United Nations A/63/346/Add.1

General Assembly

Distr.: General
22 September 2008

Original: English

Sixty-third session
Agenda item 118
Programme budget for the biennium 2008-2009

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General and Office of the United Nations Special Coordinator for Lebanon

Report of the Secretary-General

Addendum

Summary

The present report sets out the proposed resource requirements for 2009 for seven special political missions grouped under the thematic cluster of special and personal envoys, special advisers to the Secretary-General and the Office of the United Nations Special Coordinator for Lebanon.

The estimated requirements for 2009 for special political missions grouped under this cluster amount to $16,385,900. After taking into account the estimated balance of $1,357,700 expected to remain unencumbered for the seven missions at the end of 2008, the additional requirements being sought for the seven missions amount to $15,028,200.

08-51155 (E) 221008

Contents

		Page
I.	Financial overview	3
II.	Special political missions	3
	A. Special Adviser to the Secretary-General on Myanmar	3
	B. Special Adviser to the Secretary-General on Cyprus	9
	C. Special Adviser to the Secretary-General on the Prevention of Genocide	14
	D. Personal Envoy of the Secretary-General for Western Sahara	19
	E. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	22
	F. Office of the United Nations Special Coordinator for Lebanon	28
	G. Special Envoy of the Secretary-General for the Lord's Resistance Army-affected areas	36

I. Financial overview

1. The estimated requirements for 2009 for special political missions grouped under this cluster amount to $16,385,900 (net). Requirements by mission are set out in the table below.

(Thousands of United States dollars)

	1 January to 31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriation	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Special Adviser to the Secretary-General on Myanmar	781.9	614.8	167.1	753.2	586.1	—	(28.7)
Special Adviser to the Secretary-General on Cyprus	298.5	1 625.3	(1 326.8)	4 321.8	5 648.6	29.0	4 023.3
Special Adviser to the Secretary-General on the Prevention of Genocide	1 595.0	1 143.3	451.7	1 332.5	880.8	—	(262.5)
Personal Envoy of the Secretary-General for Western Sahara	867.4	585.4	282.0	628.4	346.4	—	(239.0)
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	931.0	690.6	240.4	852.0	611.6	—	(79.0)
Office of the United Nations Special Coordinator for Lebanon	7 159.1	5 899.8	1 259.3	6 722.8	5 463.5	524.3	(436.3)
Special Envoy of the Secretary-General for the Lord's Resistance Arm-affected areas	1 846.8	1 562.8	284.0	1 775.2	1 491.2	—	(71.6)
Total	**13 497.7**	**12 122.0**	**1 357.7**	**16 385.9**	**15 028.2**	**553.3**	**2 906.2**

II. Special political missions

A. Special Adviser to the Secretary-General on Myanmar

($753,200)

Background, mandate and objective

2. The Special Adviser to the Secretary-General on Myanmar was appointed in accordance with the mandate entrusted to the Secretary-General by the General Assembly, most recently in its resolution 62/222, to continue to provide his good offices, to pursue his discussions on the situation of human rights and the restoration of democracy with the Government and the people of Myanmar, including all relevant parties to the national reconciliation process, and to offer technical assistance to the Government in this regard.

3. After two years without high-level dialogue between the United Nations and Myanmar, the then Under-Secretary-General for Political Affairs visited Myanmar twice, in May and November 2006, in the context of the Secretary-General's good-offices mandate and at the invitation of the Government. On both occasions, the Under-Secretary-General met with the senior leadership and Government counterparts and with Daw Aung San Suu Kyi and the National League for Democracy. Following those visits, the Government made progress on some issues, including the release of some political prisoners in November 2006 and January 2007 and an agreement reached with the International Labour Organization in February 2007 on a mechanism to address complaints of forced labour.

4. On 22 May 2007, the Secretary-General designated his Special Adviser for the International Compact with Iraq and Other Political Issues to serve as his Special Adviser on Myanmar to continue to pursue the good offices mandate given by the General Assembly. Upon his appointment, the Special Adviser engaged in extensive consultations with key interested Member States, including through visits to capitals in the region, to ensure broad international support for the implementation of the Secretary-General's good offices.

5. Following the Government's response to popular protests in August and September 2007, the Special Adviser visited Myanmar in October 2007 at the invitation of the Government, to find ways to resolve the crisis and to strengthen engagement and dialogue between the Government, the opposition, including Daw Aung San Suu Kyi, and other parties to the national reconciliation process. In his discussions with the Government of Myanmar, the Special Adviser urged the Government: (a) to resume dialogue with Daw Aung San Suu Kyi; (b) to broaden the political process with a view to enhancing its credibility and inclusiveness; and (c) to find ways to strengthen cooperation with the United Nations in the humanitarian, socio-economic and governance areas.

6. The Special Adviser returned to Myanmar in November 2007, at the invitation of the Myanmar Government, to pursue his discussions with the authorities of Myanmar and other interlocutors on outstanding issues and initial results, including, measures taken by the Government to reduce tensions in the wake of demonstrations, the release of persons detained during the demonstrations and the appointment by the Government of a Minister for Liaison with Daw Aung San Suu Kyi and the meetings that followed between them. He also engaged with the Government on socio-economic and governance issues.

7. Following the completion of the National Convention in September 2007 and the establishment of a constitution-drafting committee in December 2007, the Government of Myanmar announced on 9 February 2008 that a draft Constitution had been completed. The draft Constitution was adopted in a national referendum on 10 and 24 May 2008.

8. At the invitation of the Government, the Special Adviser returned to Myanmar in March 2008 to continue his consultations with the Government, Daw Aung San Suu Kyi and political parties, as well as to discuss the issues related to the socio-economic situation of the country. Following the devastation caused by cyclone Nargis, which struck Myanmar on 2 and 3 May 2008, the Secretary-General visited Myanmar on 22 and 23 May and engaged with the Government on humanitarian issues in connection with the natural disaster. He returned to Myanmar on 25 May to preside over a pledging conference organized in Yangon. The

Secretary-General expressed his commitment to broaden and deepen his good offices to address the challenges ahead.

9. In 2009, the Special Adviser and his team will accord priority to consolidating the political process and promoting dialogue to achieve national reconciliation. In this regard, the efforts of the Special Adviser and his team will focus on ensuring the resumption of dialogue between the Government and other actors, notably Daw Aung San Suu Kyi and ethnic minority groups, including armed groups. There will also be a focus on broadening the political process and ensuring the conduct of credible and inclusive elections. In addition, the increased engagement of the good offices will focus on strengthening and regularizing cooperation between the United Nations and the Myanmar authorities in the human rights, socio-economic and governance areas. Furthermore, a continued cooperative dialogue with Myanmar's important neighbours, members of the Association of Southeast Asian Nations and other concerned Member States will continue to be a priority for the work of the Special Adviser.

10. In implementing the mandate entrusted to the Secretary-General by the General Assembly, the Special Adviser cooperates and works closely with the Department of Political Affairs, the Office of the United Nations High Commissioner for Human Rights, the Office for the Coordination of Humanitarian Affairs, the United Nations Resident Coordinator and the country team in Yangon, as well as other entities of the United Nations system. It has become established practice for the Special Adviser to meet with members of the country team when he visits Myanmar and for the Resident Coordinator and other members of the country team to meet regularly with the Office of the Special Adviser when they visit Headquarters. The Special Adviser also consults with relevant United Nations officials and entities to ensure coordinated engagement by the various parts of the United Nations system on Myanmar.

11. As part of the implementation of the good-offices mandate, the Special Adviser also consults regularly with key interested Member States, including through visits to neighbouring countries and other countries of the region and through focused discussions in the Group of Friends of the Secretary-General on Myanmar, which was established in December 2007. It has also become established practice for the Special Adviser to report to the President of the General Assembly upon return from his visits to Myanmar. At the invitation of the President of the General Assembly in December 2007, the Special Adviser briefed the General Assembly in an informal meeting on the situation in Myanmar. The Secretary-General remains committed to providing his good offices and to pursuing discussions with the Government and the people of Myanmar on the situation of human rights, the national reconciliation process and the restoration of democracy in Myanmar. In this context, the Secretary-General has expressed his commitment to broaden and deepen the scope of his good offices to address the various challenges ahead.

12. The good-offices efforts of the Secretary-General will no longer be required when national reconciliation and democratization in Myanmar are achieved on the basis of the participation of all parties concerned and in accordance with relevant resolutions of the General Assembly. Until that objective is achieved, it is anticipated that the General Assembly, during its sixty-third session, will extend the

mandate of the Secretary-General to continue to pursue his good-offices role to facilitate the process.

13. The objective, expected accomplishments and indicators of achievement of the Special Adviser are presented below.

Objective: To advance the national reconciliation and democratization process in Myanmar.

Expected accomplishments	*Indicators of achievement*
(a) Progress towards national reconciliation, including the restoration of the freedom of movement of political and other leaders	(a) (i) Release of Daw Aung San Suu Kyi and her deputy from house arrest *Performance measures*: 2007: 0 releases Estimate 2008: 0 releases Target 2009: 2 releases (ii) Release of other political prisoners *Performance measures*: 2007: limited releases of political prisoners Estimate 2008: limited releases of political prisoners Target 2009: release of most political prisoners (iii) Increased dialogue among the Government, the National League for Democracy and ethnic minority and non-ceasefire groups *Performance measures*: 2007: 4 dialogues Estimate 2008: 4 dialogues Target 2009: 8 dialogues (iv) Agreement between the United Nations and the Government on a framework for broad-based national economic dialogue *Performance measures*: 2007: 0 agreements Estimate 2008: 0 agreements Target 2009: 1 agreement

(b) Progress towards the restoration of democracy, including the reinstatement of political activities	(b) (i) Establishment of sound guidelines for the registration of political parties *Performance measures*: 2007: not applicable Estimate 2008: not applicable Target 2009: 1 set of guidelines (ii) Establishment of an independent election commission *Performance measures*: 2007: not applicable Estimate 2008: not applicable Target 2009: 1 commission (iii) Adoption of an inclusive and sound electoral law *Performance measures*: 2007: not applicable Estimate 2008: not applicable Target 2009: 1 electoral law (iv) Reopening of the offices of the National League for Democracy (NLD) throughout the country *Performance measures*: 2007: 1 NLD office Estimate 2008: 1 NLD office Target 2009: 50 per cent of NLD offices
(c) Progress towards improvement of the socio-economic situation and the advancement of good governance	(c) (i) Agreement between the United Nations and the Government on the establishment of the national economic forum *Performance measures*: 2007: not applicable Estimate 2008: not applicable Target 2009: 1 agreement

Outputs

- Regular engagement and consultations with the Government of Myanmar and other relevant parties on the national reconciliation process. Regular engagement and consultations with key interested Member States, including countries of the region and neighbouring States, to develop common approaches in addressing the situation in Myanmar
- Annual report of the Secretary-General to the General Assembly and to the Human Rights Council
- Briefings by the Special Adviser to the General Assembly and, as requested, to the Security Council
- Technical assistance to the Government, upon request, on the establishment of an electoral framework, including an electoral commission and election laws
- Technical assistance to the Government, upon request, in advancing good governance and rule of law

External factors

14. The good-offices role of the Secretary-General, carried out largely through the Special Adviser, is expected to achieve its objective provided that the Government of Myanmar and other relevant parties to the national reconciliation process have the willingness and commitment to reach a political solution and that the international community, especially the countries of the region, provide support for the Secretary-General's efforts.

Resource requirements

(Thousands of United States dollars)

	1 January to 31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	493.5	345.4	148.1	501.1	353.0	—	7.6
Operational costs	288.4	269.4	19.0	252.1	233.1	—	(36.3)
Total requirements	**781.9**	**614.8**	**167.1**	**753.2**	**586.1**	**—**	**(28.7)**

15. The estimated requirements in 2009 for the Special Adviser amount to $753,200 net ($837,700 gross). This amount would provide for the salaries and common staff costs of three existing positions ($501,100), travel of staff ($236,200) and communications, information technology and supplies ($15,900).

16. Of this amount, $167,100 would be met from the unencumbered balance against the appropriation for 2008. Thus, the overall requirements for the Special Adviser on Myanmar for 2009 amount to $586,100. The savings are due mainly to the delayed recruitment of the P-4 and the General Service (Other level) posts, the encumbrance of the P-4 position at a lower level (P-3) for seven months and reduced requirements for consultancy services during 2008.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	1	—	—	—	—	1	—	—	2	—	1	3	—	—	—	3
Proposed 2009	1	—	—	—	—	1	—	—	2	—	1	3	—	—	—	3
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

17. The total staffing for the Special Adviser to the Secretary-General on Myanmar for 2009 will remain unchanged.

B. Special Adviser to the Secretary-General on Cyprus

($4,321,800)

Background, mandate and objective

18. The question of Cyprus has been on the United Nations agenda for over four decades and remains unresolved despite numerous initiatives undertaken by the United Nations and the international community to support Cypriot efforts towards a comprehensive settlement. The most recent large-scale United Nations effort to assist in the efforts aimed at a comprehensive settlement of the Cyprus problem culminated in separate simultaneous referendums on the island in April 2004, in which the comprehensive settlement plan put before voters did not pass. A period of relative inactivity followed, until the United Nations began to step up once more its level of engagement in 2006.

19. The February 2008 elections in Cyprus brought to power Dimitris Christofias, who, immediately upon assuming office, expressed his intention to reach out to the Turkish Cypriots and their leadership. For his part, Mehmet Ali Talat, the Turkish Cypriot leader, congratulated Mr. Christofias and expressed hope for the start of a new era in Cyprus. On 21 March 2008, only three weeks after the inauguration of Mr. Christofias, the two leaders met and agreed on a path towards a comprehensive settlement. The agreement also entailed the establishment of a number of working groups to consider the core issues pertaining to an eventual settlement plan, and of technical committees to seek immediate solutions to everyday problems arising from the division of the island.

20. At the request of the Secretary-General, in late March 2008 the Under-Secretary-General for Political Affairs undertook a mission to Cyprus, as well as Athens and Ankara, with a view to determining how best the United Nations could assist Cypriots in the new process launched by their leaders. All parties confirmed their commitment to reaching a comprehensive settlement of the Cyprus problem under the Secretary-General's auspices and their willingness to engage fully and in good faith to achieve that goal. The Under-Secretary-General for Political Affairs briefed the Security Council on 15 April, expressing his confidence that the Secretary-General would at the appropriate time decide to appoint a high-level

envoy (special adviser to the Secretary-General on Cyprus) to facilitate the negotiating process. On 17 April, the Security Council adopted a presidential statement (S/PRST/2008/9) in which it warmly welcomed the agreement reached by the leaders as well as the readiness of the Secretary-General to assist the parties in Cyprus, and the prospect of the appointment of a special adviser to facilitate movement towards a comprehensive settlement.

21. On 14 April 2008, the representatives of the two leaders requested the United Nations in writing to "provide the required infrastructure and personnel support to allow the parties to carry forward the process" leading to a comprehensive settlement. More specifically, at meetings between the representatives of the leaders and the Special Representative of the Secretary-General and Chief of Mission of the United Nations Peacekeeping Force in Cyprus (UNFICYP), it was agreed that the United Nations would assist the parties through the provision of facilitators, meeting venues and logistical support. The six Working Groups (on governance and power-sharing; European Union matters; security and guarantees; territory; property; and economic matters) and seven Technical Committees (on crime and criminal matters; economic and commercial matters; cultural heritage; crisis management; humanitarian matters; health; and environment) began meeting on 22 April, and by late June had convened more than 180 times.

22. During the preparatory process, members of the Working Groups and Technical Committees were tasked with identifying to the greatest extent possible areas of both convergence and disagreement, while preparing options, where feasible, on the more sensitive elements for the two leaders to consider, once formal negotiations begin; and, on the technical issues, to seek immediate solutions to everyday problems arising from the division of the island. The leaders' representatives act as an interface between the Working Groups and the Technical Committees on the one hand, and the leaders, on the other. The leaders will ultimately use the results of the Working Groups and the Technical Committees during their talks, and will address outstanding elements. It is envisaged that the leaders will also be able to call on further technical support from the Working Groups and Technical Committees, once full-fledged negotiations commence.

23. On 23 May, the leaders held another meeting and issued a joint statement reconfirming their commitment to a "bi-zonal, bi-communal federation with political equality, as defined by relevant Security Council resolutions". They also said in the statement that the "partnership will have a Federal Government with a single international personality, as well as a Turkish Cypriot Constituent State and a Greek Cypriot Constituent State, which will be of equal status". The two leaders instructed their representatives to review the work of the Technical Committees within 15 days and consider other confidence-building measures.

24. In his June 2008 report to the Security Council on the United Nations Operations in Cyprus (S/2008/353), the Secretary-General informed the Council of the positive and rapid developments on the island, and expressed his firm commitment to helping the parties in Cyprus move forward to the formal talks as expeditiously and smoothly as possible.

25. On 13 June, the Security Council adopted resolution 1818 (2008), extending the mandate of UNFICYP until 15 December 2008. The resolution urged the parties to build on the existing momentum and continue their efforts to identify to the greatest possible extent areas of convergence and disagreement, while preparing

options where feasible on the more sensitive elements, and to work to ensure that full-fledged negotiations can begin expeditiously and smoothly, in line with the agreement of 21 March and the joint statement of 23 May.

26. On 20 June, the leaders' advisers announced six confidence-building measures in the areas of cultural heritage, environment, health and road safety, which emanated from the Technical Committees. They also announced that the leaders would meet on 1 July in accordance with the joint statement of 23 May.

27. During their meeting on 1 July, the leaders undertook the first review of the work of the Working Groups and Technical Committees and agreed to meet again on 25 July to undertake a final review. For the purpose of the present report, it is assumed that by January 2009 full-fledged negotiations will be in progress, assisted by the Special Adviser to the Secretary-General.

28. In his letter dated 10 July 2008 to the President of the Security Council (S/2008/456), the Secretary-General informed the Council of his intention to appoint Alexander Downer as his Special Adviser on Cyprus as from 14 July 2008. The President of the Council, in his letter of 14 July 2008 (S/2008/457), informed the Secretary-General that members of the Council had taken note of the intention expressed in his letter.

29. In order to ensure coherent and effective support for the peace effort, there will be maximum synergy among the members of the United Nations family. The Special Representative of the Secretary-General and Chief of Mission of UNFICYP will act as Deputy Special Adviser to the Secretary-General on issues relating to the Secretary-General's good offices and will continue to coordinate and be the conduit for support provided by UNFICYP and the United Nations country team to the Secretary-General's good offices.

30. With regard to UNFICYP, the substantive pillars (civil affairs, military, civilian police) will support the good-offices efforts through expertise and institutional knowledge, in particular by assisting the parties in devising and implementing confidence-building measures; administrative and infrastructure support will also be provided.

31. Regarding the United Nations country team, the Special Representative of the Secretary-General will coordinate expertise from various sources, including the Committee on Missing Persons in Cyprus and United Nations agencies, inter alia the United Nations Development Programme (UNDP), in order to contribute to efforts to create an enabling environment for full-fledged negotiations. In sum, all United Nations efforts will be directed, through the Special Representative of the Secretary-General and Chief of Mission, acting in his capacity as Deputy Special Adviser, to support the Secretary-General's good offices and the final expected outcome of a mutually agreed comprehensive settlement.

32. The objective, expected accomplishments and indicators of achievement of the Special Adviser are presented below.

Objective: To achieve a comprehensive settlement of the Cyprus problem.

Expected accomplishments	*Indicators of achievement*
Progress in the full-fledged negotiations towards a comprehensive settlement	(i) Parties reaching agreement on core and substantive issues
	Performance measures: increased number of meetings between the leaders
	2007: 1 meeting
	Estimate 2008: 10 meetings
	Target 2009: 40 meetings
	(ii) Intensified discussions in the Technical Committees and Working Groups, as well as at the level of the representatives of the two leaders
	Performance measures:
	(a) Increased number of meetings between the representatives of the leaders
	2007: 22 meetings
	Estimate 2008: 50 meetings
	Target 2009: 100 meetings
	(b) Increased number of meetings of the Working Groups and Technical Committees
	2007: 0 meetings
	Estimate 2008: 600 meetings
	Target 2009: 1,000 meetings
	(iii) Implementation of confidence-building and other agreed measures
	Performance measures: increased number of implemented confidence-building measures
	2007: 0 measures
	Estimate 2008: 25 measures
	Target 2009: 50 measures

Outputs

- Facilitation of full-fledged negotiations at the level of leaders
- Advisory services at the highest level on substantive issues in support of full-fledged negotiations
- Briefings for the diplomatic community on the island and special envoys for the Cyprus question
- In-depth assessment of the political situation in Cyprus and in the region

- Facilitation on procedural, legal, technical and substantive issues in support of the activities of the Working Groups and Technical Committees
- Press releases, press conferences: press meetings with the Cypriot press; press releases, establishment and maintenance of contact with the media; daily press reviews and media analysis
- Reports to and briefings of the Security Council (4)

External factors

33. The objective would be achieved on the assumption that the current political will of the leaders prevails and that there is continuing support from the international community.

Resource requirements

(Thousands of United States dollars)

	1 January to 31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	173.1	786.4	(613.3)	3 304.6	3 917.9	—	3 131.5
Operational costs	125.4	838.9	(713.5)	1 017.2	1 730.7	29.0	891.8
Total requirements	**298.5**	**1 625.3**	**(1 326.8)**	**4 321.8**	**5 648.6**	**29.0**	**4 023.3**

34. The estimated requirements for the Office of the Special Adviser to the Secretary-General on Cyprus for 2009 amount to $4,321,800 net ($4,804,400 gross). This amount would provide for the salaries and common staff costs for the 3 existing positions as well as the establishment of 21 new positions ($3,304,600), travel of staff ($442,000), facilities and infrastructure, including utilities and acquisition of equipment and supplies ($155,300), air transportation ($32,100), rental and maintenance of vehicles ($130,100), communications and public information services ($183,600), information technology services ($24,900) and other supplies, services and equipment ($49,200).

35. Owing to developments in Cyprus during 2008, the Office of the Special Adviser began its expansion after a request for support was received from parties involved in the peace process. The amount of $1,326,800 has been redeployed from projected unencumbered balances within the approved appropriation for special political missions in 2008 to cover the additional requirements in 2008. Therefore, the overall funding requirements for the Special Adviser in 2009 amount to $5,648,600 net ($6,240,100 gross).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	1	—	—	—	—	1	—	—	**2**	—	1	**3**	—	—	—	**3**
Proposed 2009	1	—	—	1	4	7	1	—	**14**	3	4	**21**	—	3	—	**24**
Change	**—**	**—**	**—**	**1**	**4**	**6**	**1**	**—**	**12**	**3**	**3**	**18**	**—**	**3**	**—**	**21**

36. The Special Adviser to the Secretary-General on Cyprus is the most senior official responsible for the implementation of Security Council resolution 1250 (1999). In 2008 significant progress has been made. The Cypriot leaders agreed on a path towards a comprehensive settlement through the establishment of 13 Working Groups and Technical Committees, which were tasked with preparing the ground for negotiations on a settlement under United Nations auspices. In order to implement the expanded tasks, the following additional positions are proposed for establishment:

(a) Fifteen substantive positions: a Coordinator (D-1); four Thematic Experts for committees (P-5); six Facilitators for technical workshops (P-4); a Political Affairs Officer (P-3); and three General Service (Other level);

(b) Three administrative positions: Drivers (General Service (Local level)) to drive and maintain the vehicles rented for the Office of the Special Adviser;

(c) Three security positions: Security Officers (Field Service) to provide close protection to the Special Adviser to the Secretary-General.

C. Special Adviser to the Secretary-General on the Prevention of Genocide

($1,332,500)

Background, mandate and objective

37. Following the Security Council's invitation to the Secretary-General in its resolution 1366 (2001) to refer to the Council information and analyses from within the United Nations system on cases of serious violations of international law, including international humanitarian law and human rights law, the Secretary-General, in his letter dated 12 July 2004 (S/2004/567), informed the President of the Council of his decision to appoint a Special Adviser on the Prevention of Genocide. In his reply of 13 July 2004 (S/2004/568), the President of the Council informed the Secretary-General that the Council had taken note of the Secretary-General's decision.

38. According to the outline of the mandate contained in the annex to the aforementioned letter of the Secretary-General, the Special Adviser's responsibilities are the following: (a) to collect existing information, in particular from within the United Nations system, on massive and serious violations of human rights and international humanitarian law of ethnic and racial origin that, if not

prevented or halted, might lead to genocide; (b) to act as a mechanism of early warning to the Secretary-General, and through him to the Security Council, by bringing to their attention situations that could potentially result in genocide; (c) to make recommendations to the Security Council, through the Secretary-General, on actions to prevent or halt genocide; and (d) to liaise with the United Nations system on activities for the prevention of genocide and work to enhance the United Nations capacity to analyse and manage information regarding genocide or related crimes.

39. The primary normative reference of the work of the Special Adviser on the Prevention of Genocide is drawn from, in addition to the exchange of letters, the Convention on the Prevention and Punishment of the Crime of Genocide; the wider body of international human rights law, international humanitarian law, and international criminal law; and resolutions of the General Assembly, Security Council and Human Rights Council, including the 2005 World Summit Outcome, as adopted by the General Assembly in its resolution 60/1.

40. At the end of May 2007, the Secretary-General appointed his new Special Adviser on the Prevention of Genocide, Francis Deng, in a continuing effort to strengthen the United Nations role in this area. Since his appointment, the Special Adviser has consulted actively on his mandate both within the Secretariat and with Member States. In his consultations, the Special Adviser has relied upon a positive approach to sovereignty as responsibility, as reflected in Member States' commitment in paragraphs 138 and 139 of the 2005 World Summit Outcome to a responsibility to protect populations from genocide, war crimes, ethnic cleansing and crimes against humanity. The Office of the Special Adviser seeks to carry out its activities through support for States and United Nations departments in meeting their responsibilities to protect populations from genocide.

41. During 2008, the Office of the Special Adviser, in consultation with United Nations departments and programmes, Member States and experts, developed a strategy and methodology paper, building upon the strategic approach of the Special Adviser's predecessor. The Special Adviser conducted a mission to Kenya, briefed the Secretary-General on his analysis and discussed the situation with the Permanent Representative of Kenya. The Special Adviser participated in regional expert consultations on concerns related to his mandate in Ethiopia and South Africa. Furthermore, he maintained close contact with the special representatives of the Secretary-General in relevant peacekeeping missions and provided guidance to the Department of Public Information on indicators for and the prevention of hate speech and incitement.

42. The Office of the Special Adviser participated in numerous public international and academic events, maintained contact with civil society organizations and non-governmental groups involved in early warning activities and contributed to the dissemination of information on genocide prevention through media events and opinion pieces published with the assistance of the Department of Public Information.

43. In 2009, the Office will seek constructive engagement with Member States and promote cooperation in the detection of the precursors of genocide and best practices from those countries that have averted such mass atrocities. Constructive engagement, consensus-building and transparency are fundamental tools of the Office of the Special Adviser in coordinating and leading international efforts to support States in preventing large-scale atrocities and genocide. On the basis of the

methodology developed, the Special Adviser will focus on three activities: awareness-raising; monitoring and response; and the building of capacity worldwide to prevent genocide.

Awareness-raising

44. Raising awareness about generic and specific situations is a preventive measure that will be carried out in collaboration with Member States, academic and research institutions, human rights and humanitarian organizations, the United Nations system and others concerned with the prevention of genocide. It will be conducted through a process of country and regional consultations. Awareness-raising will also involve dissemination of information about the Office of the Special Adviser and its role as a catalyst in engaging Governments and other actors constructively to take preventive action.

Monitoring and response

45. In cases of genocide, there is an element of zero-sum identity conflict, emanating not from mere differences but from perceptions of and actual disparities, discrimination and gross inequalities. Monitoring will draw upon relevant human rights, political, development and humanitarian information, including the reports of the Human Rights Council's universal periodic review, treaty bodies and special procedures, with particular attention to generic indicators and contexts.

46. As needed, the Office of the Special Adviser will present situations of concern and pertinent recommendations to the Secretary-General and other senior officials. In addition, the Office may conduct advocacy in support of prevention, including towards State authorities and the international community at the United Nations.

47. A strategic contribution by the Office of the Special Adviser will be to ensure that risks of large-scale violence are understood and given the appropriate priority by both the Secretariat and Member States at the United Nations.

Capacity-building

48. The Office of the Special Adviser serves as a catalyst to identify, draw attention to and strengthen key elements of capacity that help States and United Nations entities contribute to the prevention of genocide. The Office will encourage relevant parties of the United Nations system to assist States in establishing the framework necessary to ensure genocide prevention and to explore approaches that promote increased United Nations collaboration with regional actors.

49. During 2008, the Office of the Special Adviser continued to operate in close collaboration with the Department of Political Affairs, the Office of the United Nations High Commissioner for Human Rights, the Department of Peacekeeping Operations and the Office for the Coordination of Humanitarian Affairs, and deepened its exchanges and collaboration with the European Union and the African Union. Moreover, the Special Adviser participated in the Executive Committee on Peace and Security and the Interdepartmental Framework Team, providing participants with guidance on genocide prevention and requesting information relevant to his mandate; discussions of the Policy Committee that had a bearing upon his mandate; and a number of interdepartmental task forces and working groups on issues related to the mandate, including several pertaining to specific

peacekeeping operations. At the request of the Human Rights Council, the Special Adviser submitted a report and made a presentation to the Council.

50. The objective, expected accomplishments and indicators of achievement of the Special Adviser are presented below.

Objective: To prevent massive violations of human rights and international humanitarian law of a national, ethnic, racial or religious character that could lead to genocide.

Expected accomplishments	*Indicators of achievement*
(a) Greater awareness by State, non-State and regional actors of the importance of prevention and situations and conditions that could lead to genocide	(a) (i) Increased number of new State, non-State and regional actors engaged in analysing indicators of massive and serious violations of human rights and humanitarian law of an ethnic, racial, national or religious character, as well as the development of possible mitigating factors *Performance measures*: 2007: 20 actors Estimate 2008: 25 actors Target 2009: 30 actors (ii) Increased number of commissioned and publicly available studies on genocide at the national and international levels, including the identification of effective measures to prevent situations that could lead to genocide *Performance measures*: 2007: 2 studies Estimate 2008: 6 studies Target 2009: 10 studies (iii) Increased number of requests for information on early warning indicators and/or methodology from Member States, civil society and United Nations departments and agencies *Performance measures*: 2007: 0 requests Estimate 2008: 4 requests Target 2009: 8 requests

(b) Increased capacity of Member States and regional organizations to effectively protect their populations from genocide and to combat precursors of genocide	(b) Increased number of developed and implemented procedures and cooperative frameworks among the Office and the broader United Nations system and Member States and regional organizations to review and analyse situations and conditions that could lead to genocide *Performance measures*: 2007: 1 cooperative framework Estimate 2008: 4 cooperative frameworks Target 2009: 6 cooperative frameworks

Outputs

- Advice to Member States through advisory missions, consultations and liaison activities on the prevention of genocide and mass atrocities (approximately 100)
- Quarterly participation in interdisciplinary familiarization and confidence-building missions to regions of tension or conflict
- Early analysis of indicators for genocide and/or massive violations of human rights and humanitarian law of an ethnic, racial, national or religious nature (approximately 20)
- Public advocacy campaign on preventive action in situations that could lead to genocide or mass atrocities, including the commissioning of studies, development of the website and outreach activities (1 campaign; 1 website development; 2 studies)
- Expert group meetings (4) and workshops (2) on early warning signs of situations that could lead to genocide
- Establishment and compilation of a roster of experts and further development of a system/database for information-gathering and analysis
- Reports to and briefings of the Human Rights Council and, through the Secretary-General, the Security Council (1 report to the Human Rights Council and 1 briefing to the Human Rights Council)

External factors

51. The objectives would be achieved on the assumption that there is political will on the part of members of the Security Council and other intergovernmental bodies to engage with the Special Adviser in order to consider and, as necessary, act upon his analysis and recommendations; that there is willingness among Member States that are host to critical events to allow access to and engage with the Special Adviser; and that there is goodwill and active involvement of regional and other organizations.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January to 31 December 2008			Requirements for 2009			Variance analysis 2008-2009
	Appropriations	Estimated expenditures	Variance	Total requirements	Net requirements	Non-recurrent requirements	Variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Civilian personnel costs	971.4	800.3	171.1	979.7	808.6	—	8.3
Operational costs	623.6	343.0	280.6	352.8	72.2	—	(270.8)
Total requirements	**1 595.0**	**1 143.3**	**451.7**	**1 332.5**	**880.8**	—	**(262.5)**

52. The estimated requirements for the Special Adviser amount to $1,332,500 net ($1,494,200 gross). This amount would provide for international staff costs ($979,700), official travel ($238,900), facilities and infrastructure ($81,900), ground transportation ($2,400), information and communications technology ($26,600) and other supplies, services and equipment ($3,000).

53. Of this amount, $451,700 would be met from the unencumbered balance against the appropriation for 2008. Thus, the overall requirement for the Special Adviser of the Secretary-General on the Prevention of Genocide for 2009 would be $880,800. The savings are due mainly to the delay in the recruitment of the P-3 and General Service (Other level) posts and the lesser number of trips undertaken by the Special Adviser.

Staffing requirements

	Professional category and above									General Service and related categories		National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officers	Local level	United Nations Volunteers	Total
Approved 2008	1	—	—	—	—	2	1	—	**4**	—	2	**6**	—	—	—	**6**
Proposed 2009	1	—	—	—	—	2	1	—	**4**	—	2	**6**	—	—	—	**6**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

54. The total staffing requirements for the Office for 2009 will remain unchanged.

D. Personal Envoy of the Secretary-General for Western Sahara

($628,400)

Background, mandate and objective

55. In his letter dated 25 July 2005 (S/2005/497), the Secretary-General appointed a Personal Envoy for Western Sahara and indicated to the Security Council that the Envoy would assess the situation and explore with the parties, neighbouring States and other stakeholders how best to overcome the prevailing political impasse. Following that communication, the President of the Security Council informed the

Secretary-General, in a letter dated 28 July 2005 (S/2005/498), that the decision to appoint a Personal Envoy had been brought to the attention of the members of the Council and that the Council had taken note of the Secretary-General's intention.

56. The Personal Envoy of the Secretary-General will continue to provide his good offices and to pursue efforts for a lasting solution to the question of Western Sahara. Since his appointment, the Personal Envoy has established contacts with the parties concerned, with neighbouring States and with members of the Group of Friends of Western Sahara to ascertain their views on the political situation and has assessed their positions towards the various initiatives presented in past years.

57. In its resolution 1754 (2007), the Security Council called upon the parties to enter into negotiations without preconditions and in good faith, taking into account the developments of the past few months, with a view to achieving a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara. In addition, it requested the Secretary-General to set up the negotiations under his auspices and invited Member States to lend appropriate assistance to such talks. In implementation of that resolution, four meetings of a negotiating process took place in June and August 2007 and in January and March 2008.

58. During 2009, the Personal Envoy will continue to hold consultations and to facilitate the negotiations with the Government of Morocco and the leadership of the Frente Polisario for reaching a political solution on the question of Western Sahara. The Envoy will also continue to hold consultations with the neighbouring States, Algeria and Mauritania, and to coordinate closely with interested Member States both in New York and in capitals.

59. In carrying out his mandate, the Personal Envoy reports on his findings and recommendations to the Secretary-General through the Under-Secretary-General for Political Affairs. In support of his mandate, the Department of Political Affairs and the Department of Peacekeeping Operations of the Secretariat closely coordinate policy initiatives and provide guidance and periodic updates on political developments in the region and on the situation on the ground, as well as political analysis and advice. The Department of Field Support of the Secretariat provides logistical support during visits of the Personal Envoy to the region.

60. After four rounds of talks, the conflict is still at an impasse. In April 2008, the Security Council, in its resolution 1813 (2008), welcomed the commitment of the parties to continue the process of negotiations through United Nations-sponsored talks; called upon the parties to continue to show political will and work in an atmosphere propitious for dialogue in order to enter into a more intensive and substantive phase of negotiations, thus ensuring the implementation of resolutions 1754 (2007) and 1783 (2007) and the success of negotiations; and affirmed its strong support for the commitment of the Secretary-General and his Personal Envoy to a solution to the question of Western Sahara in this context.

61. The objective, expected accomplishments and indicators of achievements of the Personal Envoy are presented below.

Objective: To achieve a comprehensive settlement of the question of Western Sahara.

Expected accomplishments	*Indicators of achievement*
Progress towards the comprehensive settlement of the question of Western Sahara	The parties participate in, and contribute fruitfully to, the negotiations towards the settlement of the question *Performance measures*: (i) Number of meetings between the parties to discuss resolving the impasse 2007: 2 Estimate 2008: 5 Target 2009: 6 (ii) Agreement reached or not reached 2007: No Estimate 2008: No Target 2009: Yes

Outputs

- Negotiations between the parties concerned, and political consultations with the parties, neighbouring States and the international community
- Reports to and briefing of the Security Council

External factors

62. The efforts under the good-offices role of the Secretary-General, carried out largely through his Personal Envoy, are expected to achieve their objective provided that the two parties have the willingness and commitment to reach a political solution, and that the neighbouring States and the international community provide support for the efforts of the Secretary-General and his Personal Envoy.

Resource requirements

(Thousands of United States dollars)

	1 January to 31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	139.1	130.9	8.2	158.7	150.5	—	19.6
Operational costs	728.3	454.5	273.8	469.7	195.9	—	(258.6)
Total requirements	**867.4**	**585.4**	**282.0**	**628.4**	**346.4**	—	**(239.0)**

63. The estimated requirements for the Personal Envoy amount to $628,400 net ($678,900 gross). This amount would provide for international staff costs

($158,700), consultants ($48,500), official travel ($245,200), communications ($2,100) and other supplies, services and equipment ($173,800).

64. Of this amount, $282,000 would be met from the unencumbered balance against the appropriation for 2008. Thus, the overall requirement for 2009 for the Personal Envoy would be $346,400. The savings are due mainly to the unutilized provision under consultants, as desk officers from the Department of Political Affairs and the Department of Peacekeeping Operations were able to provide assistance to the Personal Envoy, and to the lesser number of trips taken and the change in the venue of the meetings.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	1	—	—	—	—	—	—	—	**1**	—	—	**1**	—	—	—	**1**
Proposed 2009	1	—	—	—	—	—	—	—	**4**	—	—	**1**	—	—	—	**1**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

65. The staffing requirements for the Office of the Personal Envoy for 2009 will remain unchanged.

E. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

($852,000)

Background, mandate and objective

66. On 14 December 2004, the Secretary-General informed the Security Council that he had decided to appoint Terje Roed-Larsen as his Special Envoy for the implementation of Council resolution 1559 (2004) in order to enable him to report to the Council every six months on the implementation of the resolution, as requested by the Council in its presidential statement of 19 October 2004 (S/PRST/2004/36). In carrying out this mandate, the Special Envoy consults with the Government of Lebanon and other interested Member States to assist the Secretary-General in the preparation of semi-annual reports to the Council on the implementation of the resolution.

67. On 17 May 2006, in response to the third semi-annual report of the Secretary-General (S/2006/248), the Security Council adopted its resolution 1680 (2006), in which it reiterated its call for the full implementation of the provisions of resolution 1559 (2004), strongly encouraged the Government of the Syrian Arab Republic to respond positively to the request made by the Government of Lebanon, in line with the agreements of the Lebanese national dialogue, to delineate their common border, especially in those areas where the border was uncertain or disputed, and to establish full diplomatic relations and representation, noting that such measures would constitute a significant step towards asserting Lebanon's sovereignty,

territorial integrity and political independence and improving the relations between the two countries, thus contributing positively to stability in the region, and urged both parties to make efforts through further bilateral dialogue to that end. These provisions of resolution 1680 (2006) have not yet been implemented.

68. In August 2006, the Security Council adopted its resolution 1701 (2006), in which it emphasized the importance of the extension of the control of the Government of Lebanon over all Lebanese territory in accordance with the provisions of resolutions 1559 (2004) and 1680 (2006), and of the relevant provisions of the Taif Accords requested the Secretary-General to develop, in liaison with relevant international actors and the concerned parties, proposals to implement the relevant provisions of the Taif Accords, and resolutions 1559 (2004) and 1680 (2006), including with respect to disarmament and the delineation of the international borders of Lebanon; and requested the Secretary-General to report to the Council on a regular basis on the implementation of resolution 1701 (2006).

69. Since the adoption of resolution 1559 (2004) on 2 September 2004, the parties concerned have made progress towards its implementation. In particular, the requirements concerning the withdrawal of Syrian troops and military assets, as well as the conduct of free and credible presidential and parliamentary elections, have been met. However, the provision calling for the extension of the control of the Government of Lebanon over all Lebanese territory and strict respect for the sovereignty, territorial integrity, unity and political independence of Lebanon under the sole and exclusive authority of the Government has not yet been fully implemented. Moreover, the provision calling for the disbanding and disarmament of all Lebanese and non-Lebanese militias has not been implemented.

70. From November 2006 to May 2008, Lebanon experienced a severe political crisis, manifested by, inter alia the delay in electing a President of the Republic. The electoral void fuelled political polarization and impeded the normal functioning of the legitimate constitutional institutions of the country, leading, at times, to violent confrontations between the opposing parties. The political crisis that haunted the country for more than 18 months has slowed down progress in the implementation of the resolution. The violent clashes that occurred in the spring of 2008 raised, in particular, the need for tangible progress on the disarming and disbanding of Lebanese and non-Lebanese militias. In this connection, in his seventh semi-annual report (S/2008/264) the Secretary-General noted that the situation in Lebanon proved that the provisions of the resolution remain as relevant as they were when it was first adopted. Meanwhile, the overall implementation of all provisions of resolution 1559 (2004) are not solely domestic matters. The Secretary-General is mindful of the negative role played by external forces, intermingling with Lebanese internal dynamics, in contributing to the political stalemate in the country. For the next 12 months, the Secretary-General and his Special Envoy intend to continue their efforts to encourage the relevant parties to make further progress towards the full implementation of the resolution, in the best interests of stability in the region.

71. The Special Envoy coordinates and works closely with the Office of the United Nations Special Coordinator for Lebanon, who informs the Special Envoy on a regular basis about political developments in Lebanon and carries out ad hoc political missions on the ground with the Special Envoy. Furthermore, the Special Coordinator, the Economic and Social Commission for Western Asia and the United

Nations Special Coordinator for the Middle East Peace Process provide logistical support for the trips of the Special Envoy to the Middle East.

72. The mandate of the Special Envoy will be deemed completed when the Security Council certifies that its resolution 1559 (2004) has been fully implemented. However, to date, the fragile situation in Lebanon and in the region has made the accomplishment of further progress towards the full implementation of the remaining provisions of the resolution more complex.

73. The objective, expected accomplishments and indicators of achievement of the Office of the Special Envoy are presented below.

Objective: To implement fully Security Council resolution 1559 (2004) and all subsequent related decisions of the Council, in particular resolution 1680 (2006) and the relevant provisions of resolution 1701 (2006).

Expected accomplishments	*Indicators of achievement*
(a) Facilitation of strict respect for the sovereignty, territorial integrity, unity and political independence of Lebanon under the sole and exclusive authority of the Government of Lebanon throughout its territory	(a) (i) Encouragement by the Special Envoy for increased efforts towards the establishment of mutual diplomatic relations between Lebanon and the Member States mentioned in Security Council resolutions 1559 (2004) and 1680 (2006) and related statements of the President of the Security Council; and the delineation of the international boundaries of Lebanon with those Member States, bearing in mind that the establishment of diplomatic relations between States, and of permanent diplomatic missions, takes place by mutual consent *Performance measures*: number of interactions with relevant parties 2007: 23 interactions Estimate 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions (ii) Facilitation of increased extension of authority of the Government of Lebanon throughout Lebanese territory, in particular along its borders *Performance measures*: number of interactions with relevant parties 2007: 23 interactions Estimate 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions

	(iii) Support by the Special Envoy for the cessation of the illegal flow of weaponry to Lebanon *Performance measures*: number of interactions with relevant parties 2007: 23 interactions Estimate 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions
(b) Facilitation of the disbanding and disarmament of all Lebanese and non-Lebanese militias	(b) (i) Increased accession by the Government of Lebanon to the right to exercise a monopoly on the use of force throughout its territory *Performance measures*: number of interactions with relevant parties 2007: 23 interactions Estimate 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions
	(ii) Support by the Special Envoy for a reduction in the number of groups other than the official armed forces carrying arms *Performance measures*: number of interactions with relevant parties 2007: 23 interactions Estimate 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions
	(iii) Support by the Special Envoy for a reduction in the number of militias or other armed groups operating in Lebanon *Performance measures*: number of interactions with relevant parties 2007: 23 interactions Estimate 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions

(c) Facilitation in support of a strengthened response by all relevant Governments to the provisions of paragraph 4 of Security Council resolution 1680 (2006)	(c) (i) Encouragement by the Special Envoy for increased efforts by the Governments of Lebanon and the Member States mentioned in Security Council resolutions 1559 (2004) and 1680 (2006) and related statements of the President of the Council to engage in regular bilateral dialogue, including enhanced bilateral relations, bearing in mind that the establishment of diplomatic relations between States, and of permanent diplomatic missions, takes place by mutual consent *Performance measures*: number of interactions with relevant parties 2007: 23 interactions Estimate 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions (ii) Encouragement by the Special Envoy for increased efforts to encourage the establishment of full diplomatic relations and representation between the Governments of Lebanon and the Member States mentioned in Security Council resolutions 1559 (2004) and 1680 (2006) and related statements of the President of the Council *Performance measures*: number of interactions with relevant parties 2007: 23 interactions Estimate 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions

Outputs

- Regular meetings of the Special Envoy with representatives of the Government of Lebanon and other interested Governments
- Support for the Government of Lebanon in the implementation of the provisions of the relevant Security Council resolutions, in particular through good offices
- Support for the Lebanese national dialogue related to the disbanding and disarmament of Lebanese militias, in particular through meetings with the Government of Lebanon
- Facilitation of dialogue between the Palestine Liberation Organization (PLO)/Palestinian Authority and the Government of Lebanon on the disbanding and disarmament of Palestinian militias, in particular through meetings with the PLO/Palestinian Authority and good offices between the PLO and the Government of Lebanon

- Good offices and consultations with all foreign Governments that might have influence on the Lebanese and non-Lebanese militias in Lebanon to assist in implementing the requirements of the relevant Security Council resolutions in a peaceful manner
- Good offices and consultations with the Governments of Lebanon and the Member States mentioned in Security Council resolutions 1559 (2004) and 1680 (2006) and related statements of the President of the Council
- Good offices and facilitation of bilateral and multilateral dialogue between Lebanon and the Member States mentioned in Security Council resolutions 1559 (2004) and 1680 (2006) and related statements of the President of the Council
- Regularization and clarification of Lebanon's borders
- Semi-annual reports of the Secretary-General to the Security Council

External factors

74. The objective and expected accomplishments would be achieved on the assumption that: (a) there is political stability and security in Lebanon; (b) hostilities in the region and in the country are not resumed; (c) there is political goodwill on the part of the parties concerned; (d) the political goodwill of Member States has a positive influence on the parties concerned; and (e) there are no tensions between Lebanon and its neighbours.

Resource requirements

(Thousands of United States dollars)

	1 January to 31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	242.8	209.4	33.4	257.3	223.9	—	14.5
Operational costs	688.2	481.2	207.0	594.7	387.7	—	(93.5)
Total requirements	**931.0**	**690.6**	**240.4**	**852.0**	**611.6**	**—**	**(79.0)**

75. The estimated requirements for the Office of the Special Envoy for 2009 amount to $852,000 net ($894,800 gross). This would provide for international staff costs ($257,300), consultancy services ($28,700), travel ($475,400), facilities and infrastructure ($1,500), ground transportation ($19,800), communications ($46,000), information technology ($6,500) and miscellaneous supplies and services ($16,800).

76. Of this amount, $240,500 would be met from the unencumbered balance against the appropriation for 2008. Thus, the overall requirement for 2009 for the Special Envoy would be $611,600. The savings are due mainly to the lesser number of trips undertaken and lower-than-anticipated requirements for consultancy services owing to the volatile security situation in Lebanon.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	1	—	—	—	—	1	—	—	**2**	—	1	1	—	—	—	**3**
Proposed 2009	1	—	—	—	—	1	—	—	**2**	—	1	1	—	—	—	**3**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

77. The total staffing requirements for the Office for 2009 will remain unchanged.

F. Office of the United Nations Special Coordinator for Lebanon

($6,722,800)

Background, mandate and objective

78. The situation in southern Lebanon after the withdrawal of the Israel Defense Forces in May 2000 was characterized by a high degree of political instability and the risk of continued conflict between Israel and Lebanon. Hence, it was decided that there should be a United Nations political presence in Beirut to lend support to international efforts to maintain peace and security in southern Lebanon. Accordingly, the Office of the Personal Representative of the Secretary-General for Southern Lebanon was established in August 2000.

79. Beginning in 2004, Lebanon experienced several serious political changes resulting in the Secretary-General's decision in October 2005 to expand the mandate of the Office of his Personal Representative for Southern Lebanon. With this mandate enhancement, the Office was responsible for the coordination of all political and politically related United Nations activities in Lebanon, serving as the lead political office for Lebanon while maintaining its peace and security mandate for southern Lebanon.

80. With the military conflict between Lebanon and Israel in July 2006, the country entered into a phase of ongoing political crises, recurring security incidents and continuing instability. The repercussions of the conflict also presented Lebanon with even larger political, financial, development and socio-economic challenges. The political involvement of the Office of the United Nations Special Coordinator for Lebanon and support for overall peace and stability in Lebanon continued to expand during the conflict and in the period following it. During the conflict, the Office of the Special Coordinator worked closely with the Government of Lebanon, the relevant Lebanese political parties and the international diplomatic community to formulate a political framework that would allow an end to hostilities and shape the post-conflict environment in a manner that would sustain a cessation of hostilities and, ultimately, a permanent ceasefire.

81. Political events and developments in Lebanon led to a deeper and broader United Nations involvement in that country, requiring increased activities in Lebanon over the past years, and even greater information-sharing and coordination

within the United Nations system. To strengthen the Organization's ability to deliver coordinated and effective support across the broad spectrum of its expertise, the Secretary-General decided in 2007 to appoint a Special Coordinator for Lebanon and a Deputy Special Coordinator.

82. The Special Coordinator for Lebanon is the senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006). In fulfilling these new and broader responsibilities, the Special Coordinator serves as the Secretary-General's representative to the Government of Lebanon, all political parties and the diplomatic community based in Lebanon, and coordinates the activities of the United Nations country team with the Government of Lebanon, the international donor community and international financial institutions in line with the overall objectives of the United Nations in Lebanon, with a particular emphasis on reconstruction, development and reform. The Office of the Special Coordinator provides political guidance to the country team and the Political Affairs Office of the United Nations Interim Force in Lebanon (UNIFIL), institutionalizes close working relationships and creates increasingly systematic mechanisms that enable regular consultations, information-sharing and greater coordination and complementarity among the Organization's various activities. As the Secretary-General's representative to the core group of countries supporting Lebanon's financial and socio-economic development, the Special Coordinator and his or her Deputy will also play a key role in advocating for continued international donor assistance to support reconstruction and development work in Lebanon. The Office has increased its interaction with United Nations entities in the country, within the context of United Nations country team meetings involving all United Nations agencies, including UNDP and UNIFIL, enabling a greater degree of information-sharing and policy coordination. A close working relationship is maintained with the United Nations Resident Coordinator/Deputy Special Coordinator on these issues.

83. The Deputy Special Coordinator is responsible for planning and coordinating the development and humanitarian efforts of the United Nations in Lebanon. At the same time, the Deputy Special Coordinator also functions as United Nations Resident Coordinator and Humanitarian Coordinator in Lebanon.

84. Since its establishment, the Office of the Special Coordinator has been actively engaged in the provision of good offices and the facilitation of dialogue among the parties. It has played a key role in working with all parties concerned to support efforts to defuse tensions, both within the national Lebanese political environment and across the Blue Line, through constant analysis, reporting and preventive diplomatic action. In southern Lebanon, this action has taken place in coordination with UNIFIL. The political efforts of the Office have increased during 2008 because of the increasingly complex political environment and the threatening security environment, in which, among other incidents, several explosions have been directed at UNIFIL.

85. The Office of the Special Coordinator continued to achieve progress in 2008 by maintaining a political dialogue with the various Lebanese parties and lending diplomatic support for the peaceful resolution of their internal disputes. It continued to work with Lebanon and Israel in seeking to maintain calm along the Blue Line and to prevent violations by either side. The challenging task of reaching national consensus on key issues significantly increased mistrust between the parties and created an additional socio-economic challenge for the country to address. Sectarian

tensions, political assassinations and a general deterioration in the security climate have also imposed great obstacles to achieving its key objectives. In spite of encouraging developments, such as the election of a President on 25 May 2008 after a vacuum had endured since 24 November 2007, and the announcement of the formation of a Government of national unity on 11 July 2008, other aspects of the political and constitutional issues affecting Lebanon still need to be addressed.

86. The general political and security situation in Lebanon has remained precarious throughout 2008. The situation along the Blue Line in southern Lebanon has continued to remain tense, with the possibility that further serious breaches of the cessation of hostilities may occur.

87. With regard to the internal political situation in Lebanon, the need for a continued United Nations political presence in Beirut remains paramount in order to lend support to Lebanese and international efforts to resolve political differences peacefully. In the current state of elevated political tension, despite the election of a new President on 25 May 2008, such United Nations support will remain of crucial importance until the parties themselves are able to resolve their differences exclusively through a political process of dialogue and compromise through State institutions. Relevant indicators would include progress on key constitutional issues, national consensus on presidential and parliamentary elections and an effective national dialogue on pivotal issues of national concern.

88. The Special Coordinator, in close coordination with the Department of Political Affairs and the Department of Peacekeeping Operations, prepares draft reports of the Secretary-General on the implementation of Security Council resolution 1701 (2006) and works closely with the Department of Political Affairs on the production of analytical papers, briefing notes and talking points for the Secretary-General's meetings with interlocutors on the situation in Lebanon and specific issues relating to mandate of the Office. The Special Coordinator maintains a constant dialogue on all key political and organizational issues relating to Lebanon, while the Department of Field Support provides administrative and logistical support to the Office.

89. Political and diplomatic United Nations support will also remain necessary to work with Lebanon, Israel and key States of the region in order to move from the cessation of hostilities that prevails in southern Lebanon towards a more sustainable ceasefire and eventually an armistice agreement that will help to provide stability and security in southern Lebanon. In this regard, successful conclusions to the key political questions, a resolution of the Shab'a farms issue, the cessation of Israeli overflights, full Lebanese control over the country's borders and the full resolution of the issue of armed groups in Lebanon will signify the existence of a Lebanese political landscape in which a United Nations political presence may be reduced or phased out as progress is achieved. Fulfilling the humanitarian aspects of Security Council resolution 1701 (2006) on 16 July 2008 was an encouraging step.

90. The objective, expected accomplishments and indicators of achievement of the Special Coordinator are presented below.

Objective: To achieve political stability and enhanced development outcomes in Lebanon and the maintenance of international peace and security in southern Lebanon.

Expected accomplishments	*Indicators of achievement*
(a) Sustained political dialogue among Lebanese parties on key issues	(a) (i) Holding of 2009 parliamentary elections *Performance measures* 2007: 0 elections Estimate 2008: 0 elections Target 2009: 1 election (ii) Increased number of days that the Cabinet's composition includes participation of all major confessional groups *Performance measures* 2007: 0 days Estimate 2008: 180 days Target 2009: 365 days (iii) End of politically motivated targeted assassinations *Performance measures* 2007: 3 assassinations Estimate 2008: 1 assassination Target 2009: 0 assassinations (iv) End of politically motivated demonstrations that disrupt public order *Performance measures* 2007: 1 demonstration Estimate 2008: 2 demonstrations Target 2009: 0 demonstrations

(b) Respect for cessation of hostilities in southern Lebanon and concrete moves towards a sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)

(b) (i) Elimination of incidents of unauthorized weapons on display in the area south of the Litani River

Performance measures

2007: No weapons on display

Estimate 2008: 1 incident of weapons on display

Target 2009: No weapons on display

(ii) Elimination of violations of the Blue Line by air, sea or land

Performance measures

2007: 1,721 violations

Estimate 2008: 1,800 violations

Target 2009: 0 violations

(iii) Establishment of an institutional mechanism to determine and negotiate the status of the Shab'a farms

Performance measures

2007: Establishment of provisional delimitation of contested area

Estimate 2008: 0 mechanisms

Target 2009: 1 mechanism

(iv) Increased percentage in the implementation of Lebanon Independent Border Assessment Team (LIBAT) recommendations to strengthen the border regime

Performance measures

2007: Substantive follow-up of LIBAT recommendations

Estimate 2008: 50 per cent implementation of LIBAT recommendations

Target 2009: 80 per cent implementation of LIBAT recommendations

(c) Coordinated response to humanitarian and reconstruction needs as well as gradual implementation of the reform agenda (Paris III)	(c) (i) Increased number of laws passed to implement the Paris III reform agenda *Performance measures* 2007: not applicable Estimate 2008: 1 law Target 2009: 2 laws (ii) Increased number of donor coordination meetings *Performance measures* 2007: 8 meetings Estimate 2008: 12 meetings Target 2009: 20 meetings (iii) Increased percentage of refugees from Nahr el Bared who return and live in reconstructed housing in the camp *Performance measures* 2007: not applicable Estimate 2008: 10 per cent Target 2009: 30 per cent

Outputs

- Meetings at the ministerial level between the Special Coordinator for Lebanon/Deputy Special Coordinator and key Government interlocutors to facilitate the implementation of the Government's reform agenda and to coordinate humanitarian and reconstruction activities
- Public statements supporting political dialogue/consensus (36)
- Briefings to diplomatic community and other envoys on the political/security situation in Lebanon and reconstruction/development agenda for Lebanon
- Briefings to the Security Council (12)
- Monthly monitoring of diplomatic actions between Lebanon and Israel to facilitate the implementation of Security Council resolution 1701 (2006) (12)
- Analytical reports on the political and security situation, including policy recommendations (45)
- Public statements encouraging full respect for the Blue Line and implementation of resolution 1701 (2006) and condemning violations of the Blue Line (21)
- Joint preventive diplomatic initiatives with UNIFIL (21)

- Meetings with all parties to discuss the implementation of Security Council resolution 1701 (2006) and the issue of Shab'a (10)
- Follow-up assessment missions to facilitate the full implementation of Security Council resolution 1701 (2006) (2)
- Participation in relevant multilateral meetings on border issues and holding of discussions with key Lebanese interlocutors on border management issues (12)
- Reports to the Security Council on implementation of resolution 1701 (2006) (3)
- United Nations country team or policy-group or working-level coordination meetings (biweekly) on the implementation of the United Nations Development Assistance Framework
- Meetings with the Government and Lebanese parties on the implementation of the reform agenda (12)
- Meetings with the donor community on the United Nations humanitarian and reconstruction efforts to advocate for continued donor involvement and to coordinate programmes and activities (12)
- Facilitation through technical assistance of the Government's donor coordination mechanisms (4)
- Establishment of contingency planning for emergency response (2) by the Office of the Special Coordinator in collaboration with the United Nations country team, the International Committee of the Red Cross, UNIFIL and the Government of Lebanon
- Coordination meetings for the reconstruction of Nahr el Bared camp (12)

External factors

91. The objective would be achieved on the assumption that the domestic political situation, overall security situation, regional developments and prevailing socio-economic situation in the country will not adversely affect stability in Lebanon and along the Blue Line.

Resource requirements

(Thousands of United States dollars)

	1 January to 31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	5 376.7	3 749.1	1 627.6	5 252.9	3 625.3	—	(123.8)
Operational costs	1 782.4	2 150.7	(368.3)	1 469.9	1 838.2	524.3	(312.5)
Total requirements	**7 159.1**	**5 899.8**	**1 259.3**	**6 722.8**	**5 463.5**	**524.3**	**(436.3)**

92. The estimated requirements for the Office of the United Nations Special Coordinator for Lebanon for 2009 amount to $6,722,800 net ($7,683,500 gross). This amount would provide for salaries and common staff costs for the continuation of 80 existing positions, the reclassification of two Field Service positions (Security Officer and Information Technology Assistant) to the P-4 level as Chief of the

Security Unit to oversee the expanded security team and to the P-3 level as a Budget and Finance Officer to handle increased budget and finance responsibilities that result from growing number of staff, as well as the establishment of a new Human Resources Assistant position (General Service (Local level)) ($5,252,900), consultants ($76,800), travel of staff ($154,400), ground transportation ($145,400), facilities and infrastructure ($600,500), information and communications technology ($418,800), medical services ($8,800) and other services, supplies and equipment ($65,200).

93. Of this amount, $1,259,300 would be met from the unencumbered balance against the appropriation for 2008. Thus, the overall requirements for the Office of the Special Coordinator for 2009 would amount to $5,463,500. The savings are due mainly to the vacancy rates of 21.7 per cent for international staff and 42.1 per cent for national staff being higher than the budgeted vacancy rates of 20 per cent and 15 per cent, respectively. Those savings are partly offset by overexpenditures on operational costs related to the relocation of the Office.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	1	1	—	1	3	2	3	2	**13**	8	2	**23**	2	55	—	**80**
Proposed 2009	1	1	—	1	3	3	4	2	**15**	6	2	**23**	2	56	—	**81**
Change	—	—	—	—	—	**1**	**1**	—	**2**	**(2)**	—	—	—	**1**	—	**1**

94. Owing to the sensitive security environment in Lebanon and the expansion of its Security Unit, the Office of the Special Coordination needs to strengthen its security operations with a Chief of the Security Unit (P-4) to oversee the Office's security functions, which has been recommended by the Department of Safety and Security. This new P-4 position would be accommodated through the reclassification of an existing Field Service position in the Security Unit. The Security Unit has been expanded from 13 close protection officers (national and international) to 52, including one P-2 supervisor, 6 Field Service protection officers and 45 national security staff (static guards and close protection officers). They are responsible for the security of office premises, the security of the residences of the Under-Secretary-General and the Assistant Secretary-General and their personal security. The proposed P-4 position is expected to oversee the management of activities undertaken by the close protection officers and static guards and ensure implementation of security functions according to established United Nations policies, procedures and best practices. The Chief will provide direction and assistance on all security issues during crises and ensure that a response mechanism is in place. The incumbent will ensure that the Mission has complied with all the United Nations security management rules, procedures and guidelines, including the minimum operating security standards.

95. The Office of the Special Coordinator has increased its staff from 28 in 2007 to 80 in 2008. In the light of the additional workload resulting from the expansion of

the Office and in line with the objective of having adequate capacity to handle the increased budget and finance responsibilities resulting from the increased number of staff, the mission needs an international staff member to focus on day-to-day budget and finance matters. A Budget and Finance Officer (P-3) is hereby proposed. This new P-3 position will be provided through the reclassification of an existing Field Service position in administration. In addition, the establishment of a Human Resources Assistant (General Service (Local level)) position is proposed to cope with the increased number of staff being administered.

G. Special Envoy of the Secretary-General for the Lord's Resistance Army-Affected Areas

($1,775,200)

Background, mandate and objective

96. The conflict between the Lord's Resistance Army (LRA) and the Government of Uganda has continued since 1986, displacing an estimated 1.7 million people in northern Uganda alone. The conflict encompasses mainly northern Uganda, Southern Sudan and the Democratic Republic of the Congo. In December 2003, the Government of Uganda referred cases against LRA to the International Criminal Court, leading to the issuance of arrest warrants against LRA leaders in October 2005. Successive Uganda military operations in northern Uganda and Southern Sudan have largely driven LRA into the Democratic Republic of the Congo. After several unsuccessful attempts to peacefully resolve the conflict, in April 2006 the Government of Southern Sudan initiated contacts with LRA and the Government of Uganda, took on the role of mediator and established a mediation secretariat to help resolve the conflict and facilitate the talks.

97. Since July 2006, a series of peace talks have been held between the Government of Uganda and the LRA leadership, under the mediation of the Government of Southern Sudan and the community of Sant'Egidio. The two negotiating parties concluded a Cessation of Hostilities Agreement on 26 August 2006, which had a positive effect on the humanitarian and security situation in northern Uganda. In September 2006, the Office for the Coordination of Humanitarian Affairs launched the Juba Initiative Project to provide technical support to the peace mediation secretariat and the cessation of hostilities monitoring team. However, the talks stalled in December 2006 after the decision of LRA not to return to Juba.

98. On 1 December 2006, the Secretary-General appointed the former President of Mozambique, Joaquim Alberto Chissano, as his Special Envoy for the LRA-Affected Areas, with a broad mandate to address the implications of the activities of LRA in the region, including in the Democratic Republic of the Congo, Southern Sudan, northern Uganda and, recently, the Central African Republic. Since then, the peace talks between the Government of Uganda and LRA have gained momentum, especially with the resumption of the talks in April 2007 as a result of the efforts of the Special Envoy, which also led to the extension of the Cessation of Hostilities Agreement until June 2007. On 2 May 2007 the Special Envoy also facilitated the signing of the protocol on the root causes of the conflict and its comprehensive solutions. On 29 June 2007, the Government of Uganda and LRA signed an agreement on the principles of accountability and reconciliation.

99. After months of negotiations that delayed the consultations between the Government of Uganda and the LRA delegations from August to December 2007, the peace process resumed in Juba on 30 January 2008. The parties signed all the remaining agreements:

(a) the annex to the agreement on accountability and reconciliation;

(b) the protocol on comprehensive solutions;

(c) the Permanent Ceasefire Agreement;

(d) the agreement on disarmament, demobilization and reintegration;

(e) the agreement on implementation and monitoring mechanisms;

(f) the addendum to the Cessation of Hostilities Agreement.

100. The parties ended their negotiations in March 2008, when they initialled the Final Peace Agreement and concluded the schedule for its implementation. The peace process suffered a major setback on 10 April, after LRA leader Joseph Kony failed to appear for the expected signing of the Final Peace Agreement in Ri-Kwangba. He requested further clarifications on the disarmament, demobilization and reintegration process and the relationship between the proposed traditional and formal systems of justice, especially Mato Oput and the Special Division of the High Court. The Ugandan authorities remain committed to a peaceful solution to the conflict in northern Uganda. They have agreed to give more time to the LRA leader, despite the risk that disagreements over Joseph Kony's concerns may prolong the talks and delay the signing of the Final Peace Agreement and its implementation.

101. The Juba peace process is at a serious, challenging stage that may trigger additional obstacles. Therefore, the Chief Mediator and the facilitation role of the Special Envoy of the Secretary-General will remain critical in order to help the parties overcome those obstacles and create a propitious environment for the smooth implementation of the Final Peace Agreement.

102. The Special Envoy regularly consults with the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and the United Nations Mission in the Sudan (UNMIS) at the head-of-mission level on matters involving LRA activities in the region. This is expected to become even more intensive in the implementation phase. The Special Envoy's Office and MONUC exchange political, security and military information on the situation in eastern Democratic Republic of the Congo. MONUC and UNMIS continue to provide logistical and security support for the Juba peace process within their current mandates and capabilities.

103. The Office of the Special Envoy will continue to develop a relationship of mutual trust among the parties and build their confidence in the political process, coordinate efforts of regional players, donors and civil society organizations, follow up the peace talks and promote a peaceful agreement between the Government of Uganda and LRA. The Office of the Special Envoy will coordinate the activities of the five African ambassadors who are guarantors of the peace process, including the coordination of international activities in support of the talks. The Office will liaise with all stakeholders in Uganda and in the region to monitor and analyse internal and regional political and security developments in Uganda and in neighbouring

countries, coordinate the activities of the unit in Juba and maintain close consultation with MONUC and UNMIS on security and military issues.

104. The agreement signed by the parties foresees the establishment of an oversight forum to supervise the implementation of the Final Peace Agreement, resolve disputes and promote confidence-building measures. The Special Envoy is expected to play an important role within the forum, and his Office is expected to provide technical and administrative support for its functioning. The oversight forum is supposed to remain in place for at least nine months after the signing of the Final Peace Agreement. Moreover, the Special Envoy is needed for the overall political oversight of the implementation of the Agreement.

105. The permanent ceasefire would enter into force 24 hours after the signing of the Final Peace Agreement, to be followed immediately by a transitional period of one month, during which the parties would prepare for the disarmament, demobilization and reintegration process and other steps enshrined in the Agreement. The lack of trust among the parties might, however, further delay the signing and smooth implementation of the Final Peace Agreement. It would therefore be essential for the Special Envoy to continue providing, on behalf of the Secretary-General, good offices and facilitation.

106. A discussion has already taken place between the Special Envoy and the United Nations family to the effect that when the Final Peace Agreement is signed, the Special Envoy will entrust its implementation to UNMIS and the United Nations country team in the Sudan and Uganda, as requested by the parties. Upon the completion of disarmament and demobilization in Southern Sudan, the Ugandan authorities would assume responsibility for implementation in Uganda. With the support of the United Nations country team, the Ugandan authorities would manage the relief, recovery and reintegration process, as well as the development of regions affected by the conflict.

107. If the Final Peace Agreement is not signed and the peace process collapses, then the Special Envoy, the Department of Political Affairs and the United Nations family will collectively rethink the way out of the deadlock. In the event that the current timetable is not met because of the fragility of the peace process, the facilitation role of the Special Envoy will be needed beyond 31 December 2008.

108. In performing his functions, the Special Envoy of the Secretary-General benefited from the support of the existing United Nations structures and operations in the region. The United Nations country team, MONUC and UNMIS have continuously provided logistical and security support to the Special Envoy and the Juba peace process within their current mandates and capabilities, including during his meetings with the LRA leadership in eastern Democratic Republic of the Congo and Southern Sudan, as well as significant logistical and airlift support for the mediation efforts and the cessation of hostilities monitoring team on an as-needed and as-possible basis. This support has been critical to the facilitation of dialogue among the parties. The Special Envoy and the African ambassadors assisted the Chief Mediator in helping the parties resume talks in January 2008, which concluded with the adoption of the remaining agreements (see para. 99 above).

109. The objective, expected accomplishments and indicators of achievement of the Special Envoy are presented below.

Objective: To foster peace in northern Uganda, Southern Sudan and the Democratic Republic of the Congo by formally ending the conflict between the Lord's Resistance Army and the Government of Uganda.

Expected accomplishments	*Indicators of achievement*
(a) Successful signing of the Final Peace Agreement	(a) (i) The Final Peace Agreement is signed by President Yoweri Museveni and LRA leader Joseph Kony *Performance measures*: 2007: no Estimate 2008: yes Target 2009: yes (ii) Increased regular meetings between the parties to append their signatures to the Final Peace Agreement *Performance measures*: 2007: not applicable Estimate 2008: 4 meetings Target 2009: 4 meetings
(b) Implementation of the Final Peace Agreement	(b) (i) Establishment of the mechanisms to disarm and demobilize LRA combatants *Performance measures*: 2007: not applicable Estimate 2008: not applicable Target 2009: all combatants (ii) Assemble LRA combatants in Ri-Kwangba *Performance measures*: 2007: not applicable Estimate 2008: not applicable Target 2009: all combatants (iii) Reintegrate LRA ex-combatants in northern Uganda *Performance measures*: 2007: not applicable Estimate 2008: not applicable Target 2009: all combatants

(iv) Establishment of the oversight forum

Performance measures:

2007: not applicable

Estimate 2008: 3 meetings of the secretariat of the forum

Target 2009: 12 meetings of the secretariat of the forum

Outputs

- Meetings between the parties in preparation for the signing of the Final Peace Agreement (4)
- Regular consultations with the Government of Uganda, LRA, the mediation team, countries of the region involved in the peace talks and the United Nations country team
- Facilitation of mediated tripartite meetings (Government of Uganda, LRA, Government of Southern Sudan) (4)
- Organization of coordination meetings with representatives of neighbouring countries to coordinate their activities aimed at ensuring regional stability and successful implementation, with UNMIS and MONUC assistance (4)
- Establishment of the secretariat to support the oversight forum (related to Final Peace Agreement implementation, resolution of disputes, building confidence)
- Monthly high-level meetings with leaders of neighbouring countries, including heads of MONUC and UNMIS, to coordinate the implementation of the Final Peace Agreement
- Public statements on the implementation of the Final Peace Agreement (3)
- Briefings to the Security Council

External factors

110. The objective would be achieved on the assumption that the parties continue to welcome facilitation efforts and implement the agreement reached with the support of the Special Envoy, the mediation process, the donors, the United Nations country team, the regional players and the international community.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January to 31 December 2008			Requirements for 2009			Variance analysis 2008-2009
	Appropriations	Estimated expenditures	Variance	Total requirements	Net requirements	Non-recurrent requirements	Variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Civilian personnel costs	834.5	624.2	210.3	847.6	637.3	—	13.1
Operational costs	1 012.3	938.6	73.7	927.6	853.9	—	(84.7)
Total requirements	**1 846.8**	**1 562.8**	**284.0**	**1 775.2**	**1 491.2**	—	**(71.6)**

111. The estimated requirements for the Special Envoy of the Secretary-General for 2009 amount to $1,775,200 net ($1,919,600 gross). This would provide for salaries and common staff costs for the continuation of six existing positions ($847,600), consultancy services ($210,700), official travel ($272,500), maintenance and rental of premises, including security services ($55,500), ground transportation ($32,400), air transportation ($308,300), information and communications technology ($34,100) and other supplies, services and equipment ($14,100).

112. Of this amount, $284,000 would be met from the unencumbered balance against the appropriation for 2008. Thus, the overall requirement for the Special Envoy for 2009 would amount to $1,491,200. The savings in 2008 are due mainly to the co-location of the office with MONUC, resulting in lesser expenditures incurred for facilities and infrastructure, and the vacancy rate of 33 per cent, against the budgeted rate of 10 per cent.

Staffing requirements

	Professional category and above									General Service and related categories		National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officers	Local level	United Nations Volunteers	Total
Approved 2008	1	—	—	—	3	—	—	—	4	—	1	5	—	1	—	6
Proposed 2009	1	—	—	—	3	—	—	—	4	—	1	5	—	1	—	6
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

113. The total staffing requirements for the Office for 2009 will remain unchanged.

United Nations A/63/346/Add.2

General Assembly

Distr.: General
11 September 2008

Original: English

Sixty-third session
Item 121 of the provisional agenda*
Programme budget for the biennium 2008-2009

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster II
Sanctions monitoring teams, groups and panels

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for 2009 for eight special political missions created by decisions of the Security Council and grouped under the thematic cluster of sanctions monitoring teams, groups and panels.

The estimated requirements for 2009 for special political missions grouped under this cluster amount to $21,622,600. After taking into account the estimated balance of $816,000 expected to remain unencumbered for the eight missions at the end of 2008, the additional amount being sought for the eight missions amounts to $20,806,600.

* A/63/150 and Corr.1.

08-50181 (E) 101008

Contents

		Page
	Financial overview	3
1.	Monitoring Group on Somalia	3
2.	Panel of Experts on Liberia	7
3.	Group of Experts on Côte d'Ivoire	11
4.	Group of Experts on the Democratic Republic of the Congo	14
5.	Panel of Experts on the Sudan	18
6.	Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	21
7.	Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	27
8.	Counter-Terrorism Committee Executive Directorate	35

Financial overview

1. The estimated requirements for 2009 for special political missions grouped under this cluster amount to $21,622,600 (net) and requirements by mission are detailed in the table below. The present report allows for a comparison between total requirements for 2009 compared to total requirements for 2008 as approved by the General Assembly in its resolution 62/238 and contained in the report of the Secretary-General (A/62/512/Add.2) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/62/7/Add.29).

(Thousands of United States dollars)

	1 January-31 December 2008		*Variance*	*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
1. Monitoring Group on Somalia	1 164.2	1 225.5	(61.3)	1 332.5	1 393.8		168.3
2. Panel of Experts on Liberia	853.8	599.6	254.2	797.0	542.8		(56.8)
3. Group of Experts on Côte d'Ivoire	1 173.1	1 209.2	(36.1)	1 297.9	1 334.0	3.7	124.8
4. Group of Experts on the Democratic Republic of the Congo	1 480.6	1 308.6	172.0	1 695.8	1 523.8		215.2
5. Panel of Experts on the Sudan	1 601.2	1 220.4	380.8	1 765.6	1 384.8		164.4
6. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	3 600.2	3 531.6	68.6	4 020.9	3 952.3	6.7	420.7
7. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 280.7	2 282.5	(1.8)	2 717.9	2 719.7	3.6	437.2
8. Counter-Terrorism Committee Executive Directorate	7 505.4	7 465.8	39.6	7 995.0	7 955.4	2.0	489.6
Total requirements	**19 659.2**	**18 843.2**	**816.0**	**21 622.6**	**20 806.6**	**16.0**	**1 963.4**

1. Monitoring Group on Somalia

(*$1,332,500*)

Background, mandate and objective

2. The Monitoring Group on Somalia was established on 22 January 2004 under Security Council resolution 1519 (2003), as a successor arrangement to the Panel of Experts on Somalia. The mandate of the Group was extended by the Security Council several times, most recently pursuant to resolution 1811 (2008) until

October 2008. After consideration of the final report of the Group to be submitted to the Council, it is anticipated that its mandate will be renewed or extended beyond October 2008.

3. The Monitoring Group, composed of four experts, monitors violations of measures imposed by the Security Council in its resolution 733 (1992). It reports to the Council through its Committee established pursuant to resolution 751 (1992). It is mandated to perform the following tasks:

(a) To continue the tasks outlined in paragraphs 3 (a)-(c) of resolution 1587 (2005);

(b) To continue to investigate, in coordination with relevant international agencies, all activities, including in the financial, maritime and other sectors, which generate revenues used to commit arms embargo violations;

(c) To continue to investigate any means of transport, routes, seaports, airports and other facilities used in connection with arms embargo violations;

(d) To continue refining and updating information on the draft list of those individuals and entities who violate the measures implemented by Member States in accordance with resolution 733 (1992), inside and outside Somalia, and their active supporters, for possible future measures by the Council, and to present such information to the Committee as and when the Committee deems appropriate;

(e) To continue making recommendations based on its investigations, on the previous reports of the Panel of Experts (S/2003/223 and S/2003/1035) appointed pursuant to resolutions 1425 (2002) and 1474 (2003), and on the previous reports of the Monitoring Group (S/2004/604, S/2005/153, S/2005/625, S/2006/229, S/2006/913, S/2007/436 and S/2008/274) appointed pursuant to resolutions 1519 (2003), 1558 (2004), 1587 (2005), 1630 (2005), 1676 (2006), 1724 (2006) and 1766 (2007);

(f) To work closely with the Committee on specific recommendations for additional measures to improve overall compliance with the arms embargo;

(g) To assist in identifying areas where the capacities of States in the region can be strengthened to facilitate the implementation of the arms embargo;

(h) To provide to the Council, through the Committee, a midterm briefing within 90 days from its establishment, and to submit progress reports to the Committee on a monthly basis;

(i) To submit, for the Security Council's consideration, through the Committee, a final report covering all the tasks set out above, no later than 15 days prior to the termination of the Monitoring Group's mandate.

4. In a letter dated 10 June 2008 to the President of the Security Council (S/2008/378), the Secretary-General informed the Council that the members of the Group had been appointed for a period of six months.

5. The Monitoring Group is based in Nairobi with offices at the United Nations Office at Nairobi. The Executive Office of the Department of Political Affairs continues to provide administrative and financial support for the Group, such as the issuance of contracts, the processing of payments and making travel arrangements. In addition, the office of the United Nations Development Programme (UNDP)

Somalia, which is based in Nairobi, and the United Nations Office at Nairobi provide the Monitoring Group administrative and logistical support, in particular related to field requirements, including regional travel and recruitment of local staff.

6. During 2007 and 2008, the activities of the Monitoring Group included: (a) travel to areas of concern in Kenya, the United Arab Emirates and Yemen; (b) meetings with senior government officials in the region and representatives of the African Union, the Intergovernmental Authority on Development (IGAD) and diplomatic missions; (c) maintaining contact with knowledgeable key individuals from Somali civil society; (d) maintaining contact with the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities; (e) meetings with the Special Representative of the Secretary-General for Somalia and staff of the United Nations Political Office for Somalia; (f) meetings with representatives of regional offices of UNDP; and (g) informing the Security Council Committee established pursuant to resolution 751 (1992) about its activities on a biweekly basis and through a midterm briefing and final report (S/2008/274).

7. In 2009, for which the projected requirements are outlined in the present report, the Monitoring Group will continue to monitor the implementation of the arms embargo in accordance with the Security Council mandate. It will conduct extensive field work and inform the Security Council Committee of its activities on a bimonthly basis. It will continue to provide oral midterm briefings and will submit a final report presenting a detailed account of its investigations and policy options to address violations of measures. The Monitoring Group will collect information on the implementation by States of the measures imposed by the Council, monitor and make recommendations for consideration by the Council on future action to be taken.

8. The Monitoring Group on Somalia cooperates with similar groups established by the Security Council and seeks the assistance of agencies and regional and intergovernmental organizations, such as the African Union, the League of Arab States, IGAD, the International Civil Aviation Organization (ICAO), the International Maritime Organization (IMO), the International Criminal Police Organization (INTERPOL) and the World Customs Organization (WCO), and works closely with the Special Representative of the Secretary-General for Somalia.

9. The objective, expected accomplishments and indicators of achievement of the Monitoring Group are presented below.

Objective: to prevent all delivery of weapons and military equipment to Somalia.

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action regarding alleged violations and to take more informed decisions related to the arms embargo	Satisfaction expressed by the Security Council Committee established pursuant to resolution 751 (1992) concerning Somalia and the Security Council regarding the quality of the Monitoring Group's report, in meetings and consultations, or in resolutions and decisions of the Security Council *Performance measures* Continued renewal by the Security Council of the mandate of the Monitoring Group (resolutions 1766 (2007) and 1811 (2008), as well as its request to draw as appropriate on the expertise of the current monitoring group 2007: 1 resolution Estimate 2008: 1 resolution Target 2009: 1 resolution

Outputs

- Recommendations and assessments of progress made by States regarding violations of the arms embargo
- Refined/updated information on the draft list of violators of the arms embargo
- Recommendations, by working closely with the Committee, on additional measures to improve overall compliance with the arms embargo
- Reports to the Security Council, through the Committee (2)

External factors

10. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Monitoring Group, and provided that the investigations of the Group are unhindered.

	1 January-31 December 2008		Variance	Requirements for 2009			Variance analysis 2008-2009
	Appropriations	Estimated expenditures	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance
Category of expenditure	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Civilian personnel costs	123.9	91.2	32.7	95.0	62.3		(28.9)
Operational costs	1 040.3	1 134.3	(94.0)	1 237.5	1 331.5		197.2
Total requirements	**1 164.2**	**1 225.5**	**(61.3)**	**1 332.5**	**1 393.8**		**168.3**

11. It is anticipated that the mandate of the Monitoring Group will be extended beyond October 2008 and that the Monitoring Group will operate for 10 months in 2009. Based on those assumptions, the estimated requirements for 2009 amount to $1,332,500 net ($1,353,100 gross).

12. That amount would provide for salaries and common staff costs for the continuation of two positions (1 General Service (Other level) and 1 General Service (Local level)) to provide research and administrative support to the Group ($95,000); fees ($702,300) and official travel ($419,000) of the four members of the Group and a consultant; and other operational and logistical support requirements such as rental of office space, rental of vehicles, communication, maintenance of information technology equipment and miscellaneous supplies and services ($116,200).

13. Due to an increase in the monthly fees of the members of the Monitoring Group and in travel costs due to the increased cost of airfare and higher daily subsistence allowance, the overall expenditures in 2008 are expected to exceed the appropriation by $61,300. Taking this shortfall into account, the overall requirements for the Monitoring Group on Somalia for 2009 amount to $1,393,800 net ($1,414,400 gross).

2. Panel of Experts on Liberia

($797,000)

Background, mandate and objective

14. The Panel of Experts on Liberia was established under Security Council resolution 1343 (2001) to carry out the functions mandated in paragraph 19 of that resolution. The mandate of the Group was extended by the Security Council several times, most recently under resolution 1819 (2008) until 20 December 2008. It is anticipated that the mandate of the Panel of Experts on Liberia will be extended beyond 20 December 2008.

15. The Panel assists the Security Council Committee established pursuant to resolution 1521 (2003) concerning Liberia in overseeing the sanctions regime and reports to the Council through the Committee. The Panel consists of three members and is mandated to undertake the following tasks:

(a) To conduct a follow-up assessment mission to Liberia and neighbouring States, in order to investigate and compile a report on the implementation, and any violations, of the measures imposed by resolution 1521 (2003), including any information relevant to the designation by the Committee of the individuals described in paragraph 4 (a) of resolution 1521 (2003) and paragraph 1 of resolution 1532 (2004), and including the various sources of financing, such as from natural resources, for the illicit trade of arms;

(b) To assess the impact and effectiveness of the measures imposed by paragraph 1 of resolution 1532 (2004), including particularly with respect to the assets of former President Charles Taylor;

(c) To assess the implementation of forestry legislation passed by the Liberian Congress on 19 September 2006 and signed into law by President Johnson Sirleaf on 5 October 2006;

(d) To assess the compliance by the Government of Liberia with the Kimberley Process Certification Scheme, and to coordinate with the Kimberley Process in assessing compliance;

(e) To report to the Council through the Committee by 1 December 2008 on all the issues listed in the present paragraph, and to provide informal updates to the Committee as appropriate before that date, especially on progress in the timber sector since the lifting of paragraph 10 of resolution 1521 (2003) in June 2006, and in the diamond sector since the lifting of paragraph 6 of resolution 1521 (2003) in April 2007;

(f) To cooperate actively with other relevant groups of experts, in particular that on Côte d'Ivoire re-established by paragraph 8 of resolution 1782 (2007), and with the Kimberley Process Certification Scheme;

(g) To identify and make recommendations regarding areas where the capacity of States in the region can be strengthened to facilitate the implementation of the measures imposed by the Council in paragraph 4 of resolution 1521 (2003) and paragraph 1 of resolution 1532 (2004).

16. During the first half of 2008, the Panel conducted extensive field work in Liberia and interacted with Government officials, international partners of Liberia and civil society. The Panel undertook visits to the timber- and diamond-producing areas of Liberia to assess implementation of the forestry legislation enacted in October 2006 and compliance by Liberia with the Kimberley Process Certification Scheme. The Panel worked with the Kimberley Process personnel to assess compliance by Liberia with the Process. To that end, the Panel conducted both targeted and general meetings with the Kimberly Process Chair in New Delhi, India, and accompanied Kimberley Process personnel throughout their compliance mission to Liberia in April 2008.

17. The Council allowed the timber sanctions to expire in June 2006 and confirmed that decision following a sanctions review in October 2006. Subsequently, and following a review of the sanctions measures in the Council, the Security Council lifted the diamond sanctions on 27 April 2007 through its resolution 1753 (2007). In the light of those positive developments, the Security Council decided, in its resolution 1760 (2007), to reduce the number of experts from five to three. It should be noted, however, that the Council continues to call upon the

Panel to assess the state of play in the timber and diamond sectors, even though the sanctions in those sectors have been lifted. In resolution 1760 (2007), the Council dropped its explicit call for a socio-economic/humanitarian impact assessment, in the light of the fact that the timber and diamond sanctions are no longer in effect. Prior to the lifting of those measures, the timber and diamond sectors were each represented by an expert. In the post-timber and post-diamond sanctions phase, one expert in natural resources has provided the Council with updated information on progress in the timber and diamond sectors. Given the continuation of the arms embargo and targeted travel and financial sanctions, as well as ongoing concerns about security sector reform, the implementation of the forestry legislation and compliance with the Kimberley Process Certification Scheme, it is anticipated that, following the review of the sanctions, the Security Council will extend the mandate of the Panel beyond December 2008.

18. In 2009, for which the projected requirements are outlined in the present report, the Panel will continue to collect information on implementation by States of the relevant measures imposed by the Security Council and any violations of those measures; assess progress made towards meeting the conditions of the Council for lifting those measures; assess the implementation of the Liberian forestry legislation as well as Liberia's compliance with the Kimberley Process Certification Scheme; and make recommendations on how capacity of States can be strengthened to facilitate implementation of the remaining sanctions.

19. In carrying out its mandate, the Panel of Experts cooperates with similar groups established by the Security Council, in particular the Group of Experts on Côte d'Ivoire. It also cooperates with and seeks the assistance of United Nations entities, international financial institutions and regional and intergovernmental organizations such as the African Union, the Economic Community of West African States (ECOWAS), ICAO and INTERPOL. It also works closely with the Special Representative of the Secretary-General for Liberia and the United Nations Mission in Liberia (UNMIL).

20. The Panel of Experts undertakes most of its work in Liberia and thus benefits from synergies made possible by the presence of UNMIL, which assists the Panel by providing office space and information and communications technology equipment, and arranging for ground and helicopter transportation and security when needed and for other administrative arrangements, thus enhancing the ability of the Panel to conduct field work essential to its mandate and to quickly follow up on investigative leads. The Panel also benefits from substantive political briefings from UNMIL, as well as interaction with UNMIL staff in the military, environmental and legal/judicial fields.

21. The objective, expected accomplishments and indicators of achievement of the Panel of Experts are presented below.

Objective: to improve the effectiveness of the relevant sanctions measures and monitor progress made towards meeting the conditions or benchmarks of the Security Council to lift those sanctions.

Expected accomplishments	Indicators of achievement
(a) Enhanced capacity of the Security Council Committee established pursuant to resolution 1521 (2003) concerning Liberia and the Security Council (i) to take follow-up action regarding alleged violations; and (ii) to take more informed decisions related to the sanctions	(a) Maintained number of citations on the quality of the Panel's report as expressed in meetings or consultations of the Committee or the Security Council, or in resolutions and decisions of the Security Council *Performance measures* 2007: 2 citations Estimate 2008: 2 citations Target 2009: 2 citations
(b) Enhanced capacity of Liberia to implement the relevant forestry reform legislation and to comply with the Kimberley Process Certification Scheme and to meet the conditions of the Security Council to lift the remaining sanctions	(b) Increased or maintained number of conditions met to lift sanctions *Performance measures* 2007: 1 Estimate 2008: 2 Target 2009: 2

Outputs

- Investigations related to the implementation or violation of Security Council sanctions
- Assessment of progress made towards the goals described in resolution 1521 (2003) concerning the peace process and the diamond and timber sectors
- Monitoring the enforcement of the freezing of assets imposed by paragraph 1 of resolution 1532 (2004)
- Report to the Security Council, through the Committee (1)

External factors

22. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Panel of Experts, and provided that the investigations of the Panel are not hindered.

Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2008		Variance	Requirements for 2009			Variance analysis 2008-2009
	Appropriations	Estimated expenditures	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance
Category of expenditure	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Operational costs	853.8	599.6	254.2	797.0	542.8		(56.8)
Total requirements	**853.8**	**599.6**	**254.2**	**797.0**	**542.8**		**(56.8)**

23. It is anticipated that the mandate of the Panel of Experts on Liberia will be extended beyond 20 December 2008 and that it will operate for 11 months in 2009. Based on those assumptions, the estimated requirements for 2009 amount to $797,000 net.

24. That amount would provide for the services of three members of the Panel and 11 work months of specialized expertise not otherwise available to the Panel ($422,200) and their travel ($348,000) and other operational costs such as communications, transportation and miscellaneous supplies and services ($26,800).

25. Of that amount, $254,200 would be met from the unencumbered balance against the appropriation for 2008. Thus, the overall requirements for the Panel of Experts on Liberia for 2009 amount to $542,800 net. The savings are mainly due to lower than anticipated fees of the consultants.

3. Group of Experts on Côte d'Ivoire

($1,297,900)

Background, mandate and objective

26. The Group of Experts on Côte d'Ivoire was established under Security Council resolution 1584 (2005). The mandate of the Group was extended by the Security Council several times, most recently under resolution 1782 (2007) until October 2008. It is anticipated that the mandate of the Group will be extended beyond 31 October 2008.

27. The Group consists of five members, with expertise on arms, diamonds, finance, customs and civil aviation. It is mandated to undertake the following tasks:

(a) To exchange information with the United Nations Operation in Côte d'Ivoire (UNOCI) and the French forces in the context of their monitoring mandate set out in paragraphs 2 and 12 of resolution 1609 (2005);

(b) To gather and analyse all relevant information in Côte d'Ivoire and elsewhere, in cooperation with the Governments of those countries, on flows of arms and related materiel, on provision of assistance, advice or training related to military activities, on networks operating in violation of the measures imposed by the Council in paragraph 7 of its resolution 1572 (2004), and on the sources of

financing, including from the exploitation of natural resources in Côte d'Ivoire, for purchases of arms and related materiel and activities;

(c) To consider and recommend, where appropriate, ways of improving the capabilities of States, in particular those in the region, to ensure the effective implementation of the measures imposed by the Council in paragraph 7 of its resolution 1572 (2004) and by paragraph 6 of resolution 1643 (2005);

(d) To seek further information regarding the action taken by States with a view to implementing effectively the measures imposed by the Council in paragraph 6 of its resolution 1643 (2005);

(e) To keep the Committee regularly updated on its activities;

(f) To provide the Committee in its reports with evidence of any violations of the measures imposed by the Council in paragraph 7 of its resolution 1572 (2004) and paragraph 6 of resolution 1643 (2005);

(g) To cooperate with other relevant groups of experts, in particular that established on Liberia by the Council in its resolutions 1521 (2003) and 1579 (2004);

(h) To monitor the implementation of the individual measures set out in paragraphs 9 and 11 of resolution 1572 (2004).

28. During the first half of 2008, the Group found no gross violations of the sanctions. However, in its report of 14 April 2008 (S/2008/235), the Group expressed deep concern that no site held by the Republican Guard had ever been inspected by UNOCI since the establishment of the inspection mechanism. The Group also held the view that the inability to perform spontaneous inspections had seriously diminished the effectiveness of the monitoring of the arms embargo and eroded the credibility of the embargo in general.

29. In carrying out its mandate, the Group of Experts exchanged information with UNOCI and the French forces. It cooperated with other similar groups established by the Security Council, in particular the Panel of Experts on Liberia. The Group also sought information from banks and other private financial institutions to verify implementation of the financial restrictions imposed by the Council in resolution 1572 (2004). In Burkina Faso, Ghana, Guinea, Liberia and Mali, the Group liaised with the United Nations Resident Coordinator, and in Liberia, the Group collaborated with UNMIL during the course of a joint investigation with the Panel of Experts on Liberia. It also cooperated with and sought the assistance of United Nations agencies, regional and intergovernmental organizations such as ECOWAS, the African Union, the League of Arab States, IGAD, ICAO, IMO, INTERPOL and WCO. The Group also benefited from logistical support from UNDP offices.

30. In 2009, for which the projected requirements are outlined in the present report, the Group will continue to collect information on implementation by States of the measures imposed by the Security Council, and consider ways to improve the capabilities of States to ensure the effective implementation of the measures imposed by the Council in resolution 1572 (2004), monitor the overall compliance with the sanctions regime and report on possible violations.

31. The objective, expected accomplishments and indicators of achievement of the Group of Experts are presented below.

Objective: to improve the effectiveness of the sanctions (arms embargo, travel ban on and freezing of assets of designated individuals, diamond embargo) and to gauge progress made towards meeting the conditions established by the Security Council for lifting those measures.

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action on alleged violations and to take more informed decisions related to the sanctions	Satisfaction expressed by the Security Council Committee established pursuant to resolution 1572 (2004) concerning Côte d'Ivoire and the Security Council regarding the quality of the Group of Experts reports, in meetings and consultations, or in resolutions and decisions of the Security Council *Performance measure* Continued renewal by the Security Council of the mandate of the Group of Experts, as well as its request to draw as appropriate on the expertise of the current group of experts 2007: 2 resolutions (1761 and 1782) Estimate 2008: 2 resolutions Target 2009: 2 resolutions

Outputs

- Investigations related to the implementation and/or violations of the Council's sanctions
- Assessment of progress made towards the implementation of the Ouagadougou Political Agreement of 4 March 2007 (S/2007/144), particularly its sanctions provisions
- Assessment of progress made towards meeting the conditions established by the Security Council for lifting the sanctions
- Monitoring of the implementation and enforcement of the sanctions measures imposed by the Council in its resolution 1572 (2004)
- Reports to the Security Council, through the Committee (2)
- Monthly progress reports of the Group of Experts to the Committee (12)

External factors

32. The objectives would be achieved on the assumption that States comply with relevant resolutions of the Security Council and cooperate with the Group of Experts, and provided that the Group's investigations are unhindered.

Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2008		*Variance*	*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	108.9	88.3	20.6	148.8	128.2		39.9
Operational costs	1 064.2	1 120.9	(56.7)	1 149.1	1 205.8	3.7	84.9
Total requirements	**1 173.1**	**1 209.2**	**(36.1)**	**1 297.9**	**1 334.0**		**124.8**

33. It is anticipated that the mandate of the Group of Experts on Côte d'Ivoire will be extended beyond 31 October 2008 and that the Group of Experts will operate for 10 months in 2009. Based on those assumptions, the estimated requirements for 2009 amount to $1,297,900 net ($1,318,400 gross).

34. That amount would provide for salaries and common staff costs for the continuation of one Political Affairs Officer position (P-3), which would provide substantive backstopping and support to the Group ($148,800); fees ($583,300) and official travel ($459,800) of the five members of the Group and a consultant; official travel of staff ($75,500) and other operational and logistical support requirements such as rental of vehicles, communication, information technology equipment and related maintenance costs and other miscellaneous supplies ($30,500).

35. Due to an increase in the period of work of the Group of Experts (10 months worked for 9 months budgeted) and in travel costs due to increased prices of airfare and higher daily subsistence allowance, the overall expenditures in 2008 are expected to exceed the appropriation by $36,100. Taking this shortfall into account, the overall requirements for the Group of Experts on Côte d'Ivoire for 2009 amount to $1,334,000 net ($1,354,500 gross).

4. Group of Experts on the Democratic Republic of the Congo

($1,695,800)

Background, mandate and objective

36. The Group of Experts on the Democratic Republic of the Congo was established under Security Council resolution 1533 (2004). The mandate of the Group was extended by the Security Council several times, most recently under resolution 1807 (2008) until 31 December 2008. It is anticipated that the mandate of the Group will be extended beyond 31 December 2008.

37. The Group of Experts now comprises five members. The mandate of the Group of Experts as reflected in resolution 1807 (2008) is to continue fulfilling its mandate as defined in resolutions 1533 (2004), 1596 (2005), 1649 (2005), 1698 (2006) and 1771 (2007), to update regularly the Security Council Committee established pursuant to resolution 1533 (2004) concerning the Democratic Republic of the Congo on its work and to report to the Council in writing, through the Committee,

by 15 August 2008 and again before 15 November 2008. It is mandated to undertake the following tasks:

(a) To seek from all States, particularly those in the region, information regarding the actions taken by them to implement effectively the measures imposed by paragraphs 1, 6, 8, 9 and 11 of resolution 1807 (2008) and to comply with paragraphs 18 and 24 of resolution 1493 (2003), and thereafter to request from them whatever further information it may consider useful, including by providing States with an opportunity, at the Committee's request, to send representatives to meet with the Committee for more in-depth discussion of relevant issues;

(b) To examine and take appropriate action on information concerning alleged violations of the measures imposed by paragraph 1 of resolution 1807 and information on alleged arms flows highlighted in the reports of the Panel of Experts on the Illegal Exploitation of Natural Resources and Other Forms of Wealth in the Democratic Republic of the Congo, identifying where possible individual and entities reported to be engaged in such violations, as well as aircraft or other vehicles used;

(c) To present regular reports to the Council on its work, with its observations and recommendations, in particular on the ways to strengthen the effectiveness of the measures imposed by paragraph 1 of resolution 1807;

(d) To receive notifications in advance from States made under paragraph 5 of resolution 1807, to inform the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and the Government of the Democratic Republic of the Congo of every notification received, and to consult with the Government of the Democratic Republic of the Congo and/or the notifying State, if appropriate, to verify that such shipments are in conformity with the measures set out in paragraph 1 of resolution 1807, and to decide, if need be, upon any action to be taken;

(e) To designate, pursuant to paragraph 13 of resolution 1807, persons and entities as subject to the measures set out in paragraphs 9 and 11 of resolution 1807, including aircraft and airlines in the light of paragraphs 5 and 7 of resolution 1807, and to regularly update its list;

(f) To call upon all States concerned, particularly those in the region, to provide the Committee with information regarding the actions taken by them to investigate and prosecute as appropriate individuals and entities designated by the Committee pursuant to paragraph 13 (e) of resolution 1807;

(g) To consider and decide on requests for the exemptions set out in paragraphs 10 and 12 of resolution 1807;

(h) To promulgate guidelines as may be necessary to facilitate the implementation of paragraphs 1, 6, 8, 9 and 11 of resolution 1807.

38. By resolution 1807 (2008), the Security Council requested the Group of Experts to cooperate intensively with the Government of the Democratic Republic of the Congo, other Governments in the region, as appropriate, and MONUC, including by exchanging information regarding arms shipments, with a view to facilitating the effective implementation of the arms embargo on non-governmental entities and individuals, regarding the illegal trafficking in natural resources and

regarding activities of individuals and entities designated by the Committee under paragraph 13 of resolution 1807.

39. By paragraph 13 (e) of resolution 1807, the Security Council decided that the provisions of paragraphs 9 (travel restrictions) and 11 (assets restrictions) would apply to individuals operating in the Democratic Republic of the Congo and committing serious violations of international law involving the targeting of children or women in situations of armed conflict, including killing and maiming, sexual violence, abduction and forced displacement. By paragraph 13 of resolution 1698 (2006), the Council had heretofore applied this provision to the targeting of children.

40. In its report of 15 February 2008 (S/2008/43), the Group of Experts recommended, inter alia, that the Committee request the Government of the Democratic Republic of the Congo to enhance the arms embargo monitoring capacity of MONUC by notifying MONUC of all incoming shipments of military supplies in a timely fashion. The Group of Experts also recommended that the Committee encourage the Governments of the Democratic Republic of the Congo and neighbouring States to establish closer cooperation among their respective customs authorities with a view to improving implementation of the arms embargo and targeted travel and finance measures. The Group further recommended that the Committee request Member States to ensure that individuals and entities under their jurisdiction that purchase minerals and precious stones from districts in the Democratic Republic of the Congo with a strong rebel presence conduct due diligence to ensure that their purchases do not profit illegal armed groups.

41. In carrying out its mandate, the Group of Experts works closely with MONUC, which was mandated by the Council in its resolutions 1493 (2003), 1533 (2004), 1596 (2005), 1698 (2006) and 1756 (2007), to monitor the implementation of the arms embargo and to exchange information. The Group also cooperates with and seeks the assistance of agencies, regional and intergovernmental organizations, such as the African Union, the League of Arab States, IGAD, ICAO, IMO, INTERPOL and WCO. It also works closely with the Special Representative of the Secretary-General for the Democratic Republic of the Congo.

42. Aside from substantive collaboration with MONUC, the Group of Experts benefits from administrative synergies with MONUC, as it assists the Group with ground transport, travel arrangements and armed escort for special field missions. The Executive Office of the Department of Political Affairs continues to provide administrative and financial support for the Group, such as in the issuance of contracts, the processing of payments and making travel arrangements. The Group also benefits from administrative services made available by local UNDP offices in Africa.

43. In 2009, for which the projected requirements are outlined in the present report, the Group of Experts will collect information on implementation by States of the measures imposed by the Security Council, investigate and analyse information regarding flows of arms and operation of networks in violation of the Council's relevant arms embargo, and make recommendations for consideration by the Council on future action to be taken, including on individuals who, inter alia, commit serious violations of international law targeting children and women, and on political and military leaders of armed groups who prevent their combatants from disarming.

44. The objective, expected accomplishments and indicators of achievement of the Group of Experts are presented below.

Objective: to stop and prevent the provision of any assistance, advice or training related to military activities, including financing and financial assistance, to all non-governmental entities and individuals operating in the territory of the Democratic Republic of the Congo.

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up actions and to take more informed decisions related to measures aimed at achieving compliance with resolutions 1493 (2003), 1533 (2004), 1596 (2005), 1649 (2005), 1698 (2006), 1771 (2007), 1799 (2008) and 1807 (2008)	Satisfaction expressed by the Security Council Committee established pursuant to resolution 1553 (2004) concerning the Democratic Republic of the Congo and the Security Council regarding the quality of the Group of Experts reports, in meetings and consultations, or in resolutions and decisions of the Security Council *Performance measures* Continued renewal by the Security Council of the mandate of the Group of Experts, as well as its request to draw as appropriate on the expertise of the current group of experts 2007: 2 resolutions (1768 and 1771) Estimate 2008: 2 resolutions Target 2009: 2 resolutions

Outputs

- Investigations related to the implementation or violation of the Council's relevant sanctions
- Recommendations on how States might improve implementation of the arms embargo, travel restrictions and freezing of assets
- Reports to the Security Council, through the Committee (2) and periodic progress reports

External factors

45. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Group of Experts, and provided that the Group's investigations are not hindered.

Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2008		Variance	Requirements for 2009			Variance analysis 2008-2009
	Appropriations	Estimated expenditures	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance
Category of expenditure	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Civilian personnel costs	120.9	103.2	17.7	148.8	131.1	—	27.9
Operational costs	1 359.7	1 205.4	154.3	1 547.0	1 392.7	—	187.3
Total requirements	**1 480.6**	**1 308.6**	**172.0**	**1 695.8**	**1 523.8**	—	**215.2**

46. It is anticipated that the mandate of the Group of Experts on the Democratic Republic of the Congo will be extended beyond 31 December 2008 and that the Group of Experts will operate for 10 months in 2009. Based on those assumptions, the estimated requirements for 2009 amount to $1,695,800 net ($1,716,300 gross).

47. That amount would provide for salaries and common staff costs for the continuation of one Political Affairs Officer position (P-3), which would provide substantive backstopping and support to the Group ($148,800); fees ($699,000) and official travel ($742,300) of the five members of the Group and two consultants; official travel of staff ($54,700) and other operational and logistical support requirements such as rental of vehicles, communication, maintenance of information technology equipment and other miscellaneous supplies ($51,000).

48. Of that amount, $172,000 would be met from the unencumbered balance against the appropriation for 2008. Thus, the overall requirements for the Group of Experts on the Democratic Republic of the Congo for 2009 amount to $1,523,800 net ($1,544,300 gross). The savings are mainly due to a shorter period of work of the Group of Experts than anticipated (8 months instead of 10).

5. Panel of Experts on the Sudan

($1,765,600)

Background, mandate and objective

49. The Panel of Experts on the Sudan was established under Security Council resolution 1591 (2005), by which the Council requested the Secretary-General to appoint for a period of six months a panel comprised of four members to be based in Addis Ababa, which would operate under the direction of the Security Council Committee established pursuant to resolution 1591 (2005) concerning the Sudan and carry out the tasks assigned in paragraph 3 (b) of the resolution. The mandate of the Panel of Experts was extended by the Security Council several times, most recently under resolution 1779 (2007) until 15 October 2008. It is anticipated that the mandate of the Panel of Experts on the Sudan will be extended beyond 15 October 2008.

50. The Panel of Experts, which has a fifth member as a result of resolution 1713 (2006), is mandated to undertake the following tasks:

(a) to assist the Committee in monitoring implementation of the measures in paragraphs 3 (d), 3 (e) and 7 of resolution 1591 (2005) and paragraphs 7 and 8 of resolution 1556 (2004), and to make recommendations to the Committee on actions the Council might want to consider;

(b) to provide a midterm briefing on its work to the Committee, an interim report no later than 90 days after adoption of the resolution and a final report to be submitted no later than 30 days prior to termination of its mandate to the Council through the Committee with its findings and recommendations;

(c) to coordinate its activities as appropriate with the operation of the African Union-United Nations Hybrid Operation in Darfur (UNAMID).

51. During 2007 and 2008, the Panel undertook extensive field work in the Sudan, including multiple visits to Darfur, and interactions with government officials, the African Union Mission in the Sudan (AMIS), international staff from a number of different organizations working in Darfur, interested Member States and civil society. The Panel also travelled to States of the region (Chad and Eritrea) for meetings with government officials and other stakeholders. The Panel prepared three interim reports and one final report (S/2007/584) and interacted with the Committee on a regular basis.

52. In carrying out its mandate, the Panel seeks the cooperation and assistance of government authorities, diplomatic missions, bilateral and multilateral agencies, civil society, the private sector, media and other relevant parties in the Central African Republic, Chad, Egypt, Eritrea, Ethiopia, the Libyan Arab Jamahiriya and the Sudan. It also seeks the cooperation and assistance of the United Nations Mission in Ethiopia and Eritrea and UNAMID.

53. The Panel is based in Addis Ababa with offices at the Economic Commission for Africa, which assists the Panel by providing office space and the use of information and communications technology equipment, securing ground transportation and making arrangements, particularly for travel, including obtaining visas and security clearance, and for other administrative arrangements. The Executive Office of the Department of Political Affairs continues to provide administrative and financial support for the Group, such as in the issuance of contracts, the processing of payments and making travel arrangements. The Panel is also mandated by the Security Council to travel regularly to El Fasher and other areas in the Sudan. During the periods when it is in the Sudan, the Panel receives substantive political briefings from UNAMID. In addition, UNAMID assists the Panel with essential administrative support while it is in the Sudan, including in the areas of security, transportation and office space.

54. In 2009, for which the projected requirements are outlined in the present report, the Panel will continue to collect information on implementation by States of the measures imposed by the Security Council and possible violations, make recommendations to the Committee on future action the Council may wish to consider and coordinate its activities with UNAMID.

55. The objective, expected accomplishments and indicators of achievement of the Panel of Experts are presented below.

Objective: to facilitate a reduction in armed conflict in the Sudan by monitoring the implementation of and making recommendations on improving measures aimed at limiting the flow of arms to the states of Northern, Southern and Western Darfur and restricting the movement and activities of individuals who constitute a threat to the peace process or who commit violations of international humanitarian or human rights law.

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action regarding alleged violations of measures and to take more informed decisions related to the measures and to fine-tune its measures	Satisfaction expressed by the Security Council Committee established pursuant to resolution 1591 (2005) concerning the Sudan and the Security Council regarding the quality of the Panel of Experts' report, in meetings and consultations, or in resolutions and decisions of the Security Council. *Performance measures* Continued renewal by the Security Council of the mandate of the Panel of Experts (resolution 1779 (2007)), as well as its request to draw as appropriate on the expertise of the current panel of experts 2007: 1 resolution Estimate 2008: 1 resolution Target 2009: 1 resolution

Outputs

- Investigations related to the implementation or violation of the Council's relevant sanctions measures
- Monitoring the implementation and enforcement of the travel ban and freezing of assets imposed by the Council in paragraph 3 of resolution 1591 (2005)
- Recommendations on how States might improve implementation of the Council's arms embargo
- Reports to the Security Council, through the Committee (2)

External factors

56. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Panel of Experts on the Sudan, and provided that the investigations of the Panel are not hindered by adverse security situations.

Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2008		*Variance*	*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	227.3	85.3	142.0	170.3	28.3		(57.0)
Operational costs	1 373.9	1 135.1	238.8	1 595.3	1 356.5		221.4
Total requirements	**1 601.2**	**1 220.4**	**380.8**	**1 765.6**	**1 384.8**		**164.4**

57. It is anticipated that the mandate of the Panel of Experts on the Sudan will be extended beyond 15 October 2008 and that the Panel of Experts will operate for 10 months in 2009. Based on those assumptions, the estimated requirements for 2009 amount to $1,765,600 net ($1,787,100 gross).

58. The amount requested would provide for salaries and common staff costs for the continuation of two positions (1 P-3 and 1 General Service (Local level)), to provide substantive and administrative support to the members of the Panel ($170,300); fees ($911,700) and official travel ($572,400) of the five members of the Panel, four consultants and other operational and logistical support requirements such as rental of office space, rental of vehicles, communication, maintenance of information technology equipment and other miscellaneous supplies ($111,200).

59. An interpreter/translator position (P-4) is proposed for abolition in view of the difficulties to fill the position. Short-term assistance of two language consultants is proposed for interpretation/translation in French and Arabic when needed.

60. Of the overall requirements for 2009, $380,800 would be met from the unencumbered balance against the appropriation for 2008. Thus, the requirements for the Panel of Experts on the Sudan for 2009 would amount to $1,384,800 net ($1,406,300 gross). The anticipated unencumbered balance in 2008 is mainly due to a 100 per cent vacancy for the interpreter/translator position (P-4) and to lower than anticipated fees of the consultants.

6. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities

(*$4,020,900*)

Background, mandate and objective

61. The Analytical Support and Sanctions Monitoring Team was established on 15 March 2004 pursuant to Security Council resolution 1526 (2004), as a successor arrangement to the Monitoring Group established under Security Council resolution 1363 (2001). The Monitoring Team, composed of eight experts based in New York, assists the Security Council Committee established pursuant to resolution 1267

(1999) concerning Al-Qaida and the Taliban and associated individuals and entities in the fulfilment of its mandate.

62. The Committee was initially established to oversee implementation by States of the measures imposed with respect to members of the Al-Qaida organization and the Taliban and other individuals, groups, undertakings and entities associated with them, in areas of the freezing of financial assets, the prevention of the entry into or the transit through their territories and the prevention of the direct or indirect supply, sale and transfer of arms and related materiel. In resolution 1617 (2005), the Security Council reaffirmed the mandate of the Committee, as strengthened by it in resolution 1526 (2004), and included a central role for the Committee in assessing information for the Council's review regarding effective implementation of the measures and in recommending improvements to them. In resolutions 1735 (2006) and 1822 (2008), the Council reiterated the existing mandatory measures.

63. To support the Committee, and with a view to improving the implementation of the measures set out in resolutions 1267 (1999), 1333 (2000), 1390 (2002), 1526 (2004), 1617 (2005), 1735 (2006) and 1822 (2008), the Security Council, in paragraph 39 of resolution 1822 (2008), requested the Secretary-General to extend the mandate of the Monitoring Team until 31 December 2009. In the annex to the resolution, the Council sets out the responsibilities of the Team as follows:

> "(a) To submit, in writing, two comprehensive, independent reports to the Committee, one by 28 February 2009 and the second by 31 July 2009, on implementation by States of the measures referred to in paragraph 1 of this resolution, including specific recommendations for improved implementation of the measures and possible new measures;
>
> "(b) To analyse reports submitted pursuant to paragraph 6 of resolution 1455 (2003), the checklists submitted pursuant to paragraph 10 of resolution 1617 (2005), and other information submitted by Member States to the Committee as instructed by the Committee;
>
> "(c) To assist the Committee in following up on requests to Member States for information, including with respect to implementation of the measures referred to in paragraph 1 of this resolution;
>
> "(d) To submit a comprehensive programme of work to the Committee for its review and approval, as necessary, in which the Monitoring Team should detail the activities, envisaged in order to fulfil its responsibilities, including proposed travel, based on close coordination with the CTC's Executive Directorate ("CTED") and the 1540 Committee's group of experts to avoid duplication and reinforce synergies;
>
> "(e) To work closely and share information with CTED and the 1540 Committee's group of experts to identify areas of convergence and overlap and to help facilitate concrete coordination, including in the area of reporting, among the three Committees;
>
> "(f) To participate actively in and support all relevant activities under the United Nations Global Counter-Terrorism Strategy, including within the Counter-Terrorism Implementation Task Force established to ensure overall coordination and coherence in the counter-terrorism efforts of the United Nations system;

"(g) To assist the Committee with its analysis of non-compliance with the measures referred to in paragraph 1 of this resolution by collating information collected from Member States and submitting case studies, both on its own initiative and upon the Committee's request, to the Committee for its review;

"(h) To present to the Committee recommendations, which could be used by Member States to assist them with the implementation of the measures referred to in paragraph 1 of this resolution and in preparing proposed additions to the Consolidated List;

"(i) To assist the Committee in compiling publicly releasable information referred to in paragraph 13;

"(j) To consult with Member States in advance of travel to selected Member States, based on its programme of work as approved by the Committee;

"(k) To encourage Member States to submit names and additional identifying information for inclusion on the Consolidated List, as instructed by the Committee;

"(l) To present to the Committee additional identifying and other information to assist the Committee in its efforts to keep the Consolidated List as updated and accurate as possible;

"(m) To study and report to the Committee on the changing nature of the threat of Al-Qaida and the Taliban and the best measures to confront it, including by developing a dialogue with relevant scholars and academic bodies, in consultation with the Committee;

"(n) To collate, assess, monitor and report on and make recommendations regarding implementation of the measures, including implementation of the measure in paragraph 1 (a) of this resolution as it pertains to preventing the criminal misuse of the Internet by Al-Qaida, Usama bin Laden, and the Taliban and other individuals, groups, undertakings and entities associated with them; to pursue case studies, as appropriate; and to explore in depth any other relevant issues as directed by the Committee;

"(o) To consult with Member States and other relevant organizations, including regular dialogue with representatives in New York and in capitals, taking into account their comments, especially regarding any issues that might be contained in the Monitoring Team's reports referred to in paragraph (a) of this annex;

"(p) To consult with Member States' intelligence and security services, including through regional forums, in order to facilitate the sharing of information and to strengthen enforcement of the measures;

"(q) To consult with relevant representatives of the private sector, including financial institutions, to learn about the practical implementation of the assets freeze and to develop recommendations for the strengthening of that measure;

"(r) To work with relevant international and regional organizations in order to promote awareness of, and compliance with, the measures;

"(s) To work with INTERPOL and Member States to obtain photographs of listed individuals for possible inclusion in INTERPOL Special Notices;

"(t) To assist other subsidiary bodies of the Security Council, and their expert panels, upon request with enhancing their cooperation with INTERPOL, referred to in resolution 1699 (2006);

"(u) To report to the Committee, on a regular basis or when the Committee so requests, through oral and/or written briefings on the work of the Monitoring Team, including its visits to Member States and its activities;

"(v) Any other responsibility identified by the Committee."

64. In carrying out its work and in preparing its reports, the Monitoring Team seeks cooperation and assistance from Government authorities and international and regional organizations. It also interacts closely with the Counter-Terrorism Committee, the Counter-Terrorism Committee Executive Directorate and the Security Council Committee established pursuant to resolution 1540 (2004) and its Group of Experts. In 2008, the Monitoring Team further strengthened its cooperative arrangements with INTERPOL. The heightened level of cooperation with other international and regional organizations, such as ICAO and the International Air Transport Association (IATA), has further improved information-sharing. Currently, the Team maintains formal contacts with 17 international and regional organizations (ICAO, IATA, WCO, the United Nations Office on Drugs and Crime/Terrorism Prevention Branch, the Council of Europe's Committee of Legal Advisers on Public International Law, INTERPOL, the Organization for Security and Cooperation in Europe, Pacific Islands Forum, the Caribbean Community and Common Market, the Shanghai Cooperation Organization/Regional Anti-Terrorism Structure, the Commonwealth of Independent States (CIS)/Anti-Terrorism Centre, the Association of Southeast Asian Nations, the African Union, the Organization of American States/Inter-American Committee against Terrorism, the Financial Action Task Force, ECOWAS and the Southern Africa Development Community). The Monitoring Team regularly shares information and experience gained through regional meetings of intelligence and security agencies with the Committee.

65. In 2007, the Team convened three regional meetings of heads and deputy heads of the intelligence and security services to discuss the threat from Al-Qaida and Al-Qaida-related groups and implementation issues. Two such meetings have been convened so far in 2008. The Team intends to hold two more meetings in the second half of 2008 and four meetings in 2009.

66. In the annex to resolution 1822 (2008), the Security Council mandated the Monitoring Team to submit two comprehensive reports to the Committee, in addition to the eight reports already submitted.

67. The objective, expected accomplishments and indicators of achievement of the Monitoring Team are presented below.

Objective: to prevent terrorist activities perpetrated by individuals or entities belonging to or associated with Al-Qaida and the Taliban.

Expected accomplishments	Indicators of achievement
(a) Improved compliance by States with the sanctions imposed by the Security Council in its resolution 1267 (1999) and reiterated in subsequent resolutions, in particular resolution 1822 (2008)	(a) Greater engagement by Member States with the Security Council Committee established pursuant to resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities and the Monitoring Team in improving sanctions implementation expressed by the number of States reporting to the Committee or the Monitoring Team on compliance issues *Performance measures* 2007: 60 States Estimate 2008: 60 States Target 2009: 60 States
(b) Improved support provided to the Committee in its monitoring responsibilities, and through the Security Council Committee	(b) (i) Adoption by the Security Council of an increased number of recommendations formulated by the Monitoring Team to improve the sanctions regime *Performance measures* 2007: 16 recommendations Estimate 2008: additional 10 recommendations Target 2009: additional 10 recommendations (ii) Broader engagement of regional organizations with the work of the Committee *Performance measures* 2007: 8 additional regional and subregional organizations Estimate 2008: 5 additional regional and subregional organizations Target 2009: 10 additional regional and subregional organizations

Outputs

- Reports and specific case studies to the Committee related to the implementation of or non-compliance with the Council's relevant resolutions (2)
- Regional meetings (4)
- Analysis of compliance by States through reports submitted by Member States pursuant to paragraph 6 of resolution 1455 (2003) and through checklists submitted pursuant to paragraph 10 of resolution 1617 (2005), with a view to preparing respective reports to the Committee
- Proposals for amendments to the Consolidated List (10)
- Report on possible cases of non-compliance (1)
- Updated explanation-of-terms papers on the sanctions measures (3)
- Proposals for revision of the guidelines regarding the provisions on the sanctions measures (2)
- Proposals for revision of the guidelines regarding the exemptions to the measures (2)
- Updated information package for Member States (1)

External factor

68. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Monitoring Team, and provided that its gathering and analysing of relevant information are not hindered by adverse political and security situations.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008		*Variance*	*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel cost	1 169.0	913.4	255.6	1 211.0	955.4		42.0
Operational costs	2 431.2	2 618.2	(187.0)	2 809.9	2 996.9	6.7	378.7
Total requirements	**3 600.2**	**3 531.6**	**68.6**	**4 020.9**	**3 952.3**	**6.7**	**420.7**

69. The mandate of the Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities has been extended until 31 December 2009. The estimated requirements for 2009 amount to $4,020,900 net ($4,224,000 gross).

70. That amount would provide for salaries and common staff costs for the continuation of nine positions (1 P-5, 3 P-3 and 5 General Service (Other level)) and the reclassification of one Political Affairs Officer position from P-3 to P-4, to

provide substantive and administrative support to the Monitoring Team ($1,211,000); general temporary assistance ($57,200), fees ($1,508,400) and official travel ($552,800) of the eight members of the Team; official travel of the Committee and staff ($307,300), for rental of office space, office equipment and maintenance cost ($173,200), for communication ($20,000), for information technology equipment and maintenance ($133,600) and other supplies ($57,400).

71. The Security Council, by its resolution 1822 (2008), gave the Monitoring Team additional and more complex responsibilities, namely: (a) to assist the Committee in following up on requests to Member States for information, including with respect to implementation of the measures referred to in paragraph 1 of the resolution; (b) to participate actively in and support all relevant activities under the United Nations Global Counter-Terrorism Strategy, including within the Counter-Terrorism Implementation Task Force established to ensure overall coordination and coherence in the counter-terrorism efforts of the United Nations system; (c) to assist the Committee in compiling publicly releasable information referred to in paragraph 13 of resolution 1822 (2008); (d) to present to the Committee additional identifying and other information to assist the Committee in its efforts to keep the Consolidated List as updated and accurate as possible; and (e) to work with INTERPOL and Member States to obtain photographs of listed individuals for possible inclusion in INTERPOL Special Notices. The additional tasks entrusted to the Monitoring Group entail a growing volume of work and an increased level of complexity and higher-level external contacts. It is therefore proposed that one of the positions of Political Affairs Officer be upgraded from a P-3 to a P-4 classification.

72. Of the overall requirements for 2009, $68,600 would be met from the unencumbered balance against the appropriation for 2008. Thus, the overall requirements for the Monitoring Team for 2009 would amount to $3,952,300 net ($4,155,400 gross). The savings in 2008 are due to the difference between the actual salaries paid and the standard salary costs for some positions. This is partly offset by an increase in the cost-of-living allowance and increased travel costs for the experts.

7. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

($2,717,900)

Background, mandate and objective

73. By resolution 1540 (2004), the Security Council established a Committee of the Council, consisting of all members of the Council, to report to it on the implementation of the provisions of the resolution that deals with weapons of mass destruction and their means of delivery. Acting under Chapter VII of the Charter of the United Nations, the Council decided that all States should refrain from providing any form of support to non-State actors that attempt to develop, acquire, manufacture, possess, transport, transfer or use nuclear, chemical or biological weapons and their means of delivery. All States, in accordance with their national procedures, are requested to adopt and enforce appropriate effective laws that prohibit any non-State actor from engaging in such activities, in particular for

terrorist purposes, and to take and enforce effective measures to establish domestic controls to prevent the proliferation of nuclear, chemical or biological weapons and their means of delivery, including by establishing appropriate controls over related materials.

74. The work carried out by the 1540 Committee since 2004 was endorsed by the Security Council in resolution 1810 (2008), which also extended the mandate of the Committee for three years until 25 April 2011.

75. The 1540 Committee is mandated by resolution 1810 (2008) to intensify its efforts to promote the full implementation by all States of resolution 1540 (2004), through its programme of work to be submitted to the Security Council before the end of each January. The programme of work will include the compilation of information on the status of States' implementation of all aspects of resolution 1540 (2004) and outreach, dialogue, assistance and cooperation activities. In this regard, the 1540 Committee is specifically tasked to:

(a) Encourage the pursuit of the ongoing dialogue with States on their further actions to implement fully resolution 1540 (2004) and on technical assistance needed and offered;

(b) Continue to organize and participate in outreach events at the regional, subregional and, as appropriate, national levels promoting States' implementation of resolution 1540 (2004);

(c) Continue strengthening its role in facilitating technical assistance for implementation of resolution 1540 (2004), including by engaging actively in matching offers and requests for assistance through such means as assistance templates, action plans or other information submitted to the 1540 Committee; States that have requests for assistance are encouraged to convey them to the 1540 Committee and to make use of the Committee's assistance template to that effect;

(d) Engage actively with States and relevant international, regional and subregional organizations to promote the sharing of experience and lessons learned in the areas covered by resolution 1540 (2004), and to liaise on the availability of programmes that might facilitate the implementation of resolution 1540 (2004);

(e) Provide opportunities for interaction with interested States and relevant international, regional and subregional organizations to promote implementation of resolution 1540 (2004).

76. The Security Council, in its resolution 1810 (2008), called upon all States that have not yet presented a first report on steps they have taken or intend to take to implement resolution 1540 (2004) to submit such a report without delay, and encouraged all States that have submitted such reports to provide additional information. Upon receipt of such reports and information, the Committee will update national matrices for those States as part of the examination of implementation of resolution 1540 (2004). In its resolution 1810 (2008), the Council also encouraged all States to prepare on a voluntary basis summary action plans, with the assistance of the 1540 Committee, as appropriate, mapping out their priorities and plans for implementing the key provisions of resolution 1540 (2004), and to submit those plans to the 1540 Committee.

77. In accordance with resolution 1810 (2008), the 1540 Committee will consider a comprehensive review of the status of the implementation of resolution 1540

(2004) and will report to the Council on its consideration on the matter by no later than 31 January 2009.

78. The Security Council, in its resolution 1810 (2008), reiterated the need to enhance ongoing cooperation between the 1540 Committee, the Security Council Committee established pursuant to resolution 1267 (1999) concerning Al-Qaida and the Taliban, and the Security Council Committee established pursuant to resolution 1373 (2001) concerning counter-terrorism, including through, as appropriate, enhanced information-sharing, coordination on visits to countries, within their respective mandates, technical assistance and other issues of relevance to all three committees, and expressed its intention to provide guidance to the committees on areas of common interest in order to better coordinate their efforts.

79. Efforts to provide an effective response to global threats in the areas of non-proliferation and terrorism involve many partners throughout the United Nations system. Interaction between the three Committees established by Security Council resolutions 1540 (2004), 1267 (1999) and 1373 (2001) resulted in the approval of a common strategy in 2007 to enhance their effectiveness. The common strategy, related to non-reporting or late reporting by States, provided for concrete coordination of efforts to use common resources and minimize possible duplication. On 6 May 2008, a joint briefing of all three Committees to the Security Council resulted in the publication of a comparative table delineating the mandate of each Committee, the nature of the associated expert group and provisions of each resolution. That table was developed with full awareness that avoiding duplication of efforts is of paramount importance. An expert of the 1540 Committee participates in the working group on preventing and responding to weapon of mass destruction attacks of the Counter-Terrorism Implementation Task Force. The working group has undertaken an overall assessment to identify gaps, duplication, additional needs and ways to improve coordination and cooperation among relevant United Nations system entities and international organizations in this area. On the basis of cooperative arrangements, the 1540 Committee representatives and its experts participate in joint seminars organized by the United Nations Office on Drugs and Crime.

80. The Office for Disarmament Affairs provides substantive and logistical support to the 1540 Committee and its experts. In particular, the Office for Disarmament Affairs has supported the outreach activities of the 1540 Committee by fund-raising and organizing regional and subregional seminars and workshops to promote implementation of resolution 1540 (2004). These seminars and workshops are funded from extrabudgetary resources and constitute one of the major categories of outreach activities of the 1540 Committee. The Security Council, in its resolution 1810 (2008), urged the 1540 Committee to encourage and take full advantage of voluntary financial contributions to assist States in identifying and addressing their needs for the implementation of resolution 1540 (2004), and requested the 1540 Committee to consider options for developing and making more effective existing funding mechanisms.

81. During 2007 and 2008, activities of the 1540 Committee to implement resolution 1540 (2004) were wide-ranging and intensive. The report of the Committee on compliance with the resolution through the achievement of the implementation of its requirements was submitted to the Security Council on 8 July 2008 (S/2008/493).

82. To encourage national reporting of Member States on their efforts to implement resolution 1540 (2004), the Committee sent a renewed appeal to all Member States in October and November 2007 to submit reports or provide information on steps they had taken or planned to take to achieve full implementation of the resolution. As at 31 December 2007, 137 first reports had been submitted by States (one additional report had been received from a regional organization). As at 1 July 2008, the number of reports submitted was 155, and the number of submissions is expected to exceed 160 by the end of 2008.

83. Efforts aimed at enhancing the capacity of Member States to implement resolution 1540 (2004) continued with major steps taken by the Committee in 2007 and 2008. The number of offers and requests for technical assistance in this area posted on the 1540 Committee website were 46 and 20, respectively, in 2006. At the end of 2007, 49 offers and 46 requests had been received. Requests for assistance are expected to increase in 2008; thus the target for 2008 is expected to be met, if not exceeded.

84. The 1540 Committee completed the upgrade of its website with a relaunch in December 2007. It provides better navigation, user-friendliness and consistency with other United Nations websites. The website content has also been enriched.

85. In support of the 1540 Committee outreach programme, the Office for Disarmament Affairs organized one subregional and two regional workshops in 2007, with the participation of Member States from Africa, the League of Arab States and the Caribbean. In order to organize and conduct these regional seminars, the Office for Disarmament Affairs used extrabudgetary, voluntary financial contributions and in-kind contributions from a number of Member States and one regional intergovernmental organization. It also continued to provide administrative support for other outreach events carried out by the representatives and experts of the 1540 Committee, the number of which increased to 33 in 2007 and is expected to reach 25 in 2008.

86. Since its inception in 2004, the 1540 Committee has established itself as an important forum for fostering cooperation among Member States in countering global threats of weapons of mass destruction proliferation. The number of Member States adopting and implementing legislative and enforcement measures aimed at preventing and prohibiting the acquisition and use of weapons of mass destruction and their means of delivery has increased significantly and now exceeds two thirds of all United Nations Member States. The Committee outreach, dialogue and cooperation activities have contributed to global awareness of the resolution, better understanding of its requirements and increased efforts by Member States to enhance their national and relevant regional capacities to cope with serious challenges identified by resolution 1540 (2004). It is recognized that full implementation of resolution 1540 by all States is a long-term task that will require continuous efforts at the national, regional and international levels.

87. The objectives, expected accomplishments and indicators of achievement of the Committee are presented below.

Objective: to prevent non-State actors from developing, acquiring, manufacturing, possessing, transporting, transferring or using nuclear, chemical or biological weapons and their means of delivery, and to promote effective international cooperation in countering that threat.

Expected accomplishments	Indicators of achievement
(a) Improved implementation of resolution 1540 (2004)	(a) (i) Increased number of first reports submitted by States on national legislation and enforcement measures *Performance measures* 2007: 137 reports Estimate 2008: 160 reports Target 2009: 175 reports (ii) Increased number of country examination sheets (updated matrices) approved by the Committee *Performance measures* 2007: 144 basic matrices Estimate 2008: 180 updated matrices Target 2009: 195 updated matrices (iii) Increased number of measures taken by States in the implementations of resolution 1540 *Performance measures* 2007: 17,833 measures Estimate 2008: 19,000 measures Target 2009: 22,000 measures

Outputs

- Reports of the Chairman of the Committee to the Security Council (3)
- Report to the Security Council on the consideration of the comprehensive review of the status of implementation of resolution 1540 (1)
- Matrices on national implementation measures approved by the 1540 Committee (195)
- Updated entries in the legislative database on national implementation measures
- Regional and national outreach events
- Presentations and papers at international, regional and national conferences and reports on these events

- Reports provided to the Committee on participation in outreach activities and publications prepared by the Office for Disarmament Affairs (10)
- Substantive servicing of meetings of the Committee (20)

Expected accomplishments	Indicators of achievement
(b) Enhanced capacity of States to implement resolution 1540 (2004)	(b) (i) Increased number of requests from States submitted to the Committee for technical assistance in implementation of resolution 1540 (2004) *Performance measures* 2007: 46 requests Estimate 2008: 50 requests Target 2009: 60 requests (ii) Increased number of identified practices of interest *Performance measures* 2007: not applicable Estimate 2008: 100 Target 2009: 125 (iii) Number of activities with countries and regions aimed at capacity-building *Performance measures* 2007: 3 Office for Disarmament Affairs workshops Estimate 2008: 2 Office for Disarmament Affairs workshops Target 2009: 4 Office for Disarmament Affairs workshops

Outputs

- Updates in the technical assistance database (50)
- Templates for assistance submitted with requests from Member States (50)
- Regional workshops on capacity-building organized by the Office for Disarmament Affairs (4)
- Report to the Security Council on options for developing and making more effective the existing funding mechanisms (1)

Expected accomplishments	Indicators of achievement
(c) Improved interaction with and between Member States, including through enhancing synergies of relevant United Nations system entities and cooperation with other international organizations	(c) (i) Increased number of outreach events *Performance measures* 2007: 33 events Estimate 2008: 25 events Target 2009: 45 events (ii) Increased coordination between the three Security Council Committees (pursuant to resolutions 1267, 1373 and 1540) *Performance measures* 2007: 10 joint activities Estimate 2008: 12 joint activities Target 2009: 15 joint activities (iii) Increased involvement of other international organizations in efforts related to promote full implementation of resolution 1540 (2004) in total number of responses *Performance measures* 2007: not applicable Estimate 2008: 15 responses Target 2009: 20 responses

Outputs

- Joint activities in implementation of the common strategy adopted by the three Committees (15)
- Presentations in events organized by international and regional organizations dealing with issues related to implementation of resolution 1540
- Inputs to the reports and briefings of the weapons of mass destruction working group of the Counter-Terrorism Implementation Task Force
- Extrabudgetary funds raised to conduct outreach activities

External factors

88. The objectives would be achieved on the assumption that the political environment is supportive of the Committee efforts; that Member States continue to implement the requirements of resolution 1540 (2004), and in particular respond to

specific requirements of resolution 1810 (2008), and that the outcome of the consideration of a comprehensive review of the status of implementation of resolution 1540 (2004), to be reported to the Security Council by 31 January 2009, is taken into account.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008		*Variance*	*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel cost	616.1	597.0	19.1	661.9	642.8		45.8
Operational costs	1 664.6	1 685.5	(20.9)	2 056.0	2 076.9	3.6	391.4
Total requirements	**2 280.7**	**2 282.5**	**(1.8)**	**2 717.9**	**2 719.7**	**3.6**	**437.2**

89. The mandate of the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction has been extend until 25 April 2011. The estimated requirements for supporting the Committee in 2009 amount to $2,717,900 net ($2,824,900 gross).

90. That amount would provide for salaries and common staff costs for the continuation of three positions (2 P-3 and 1 General Service (Other level)) and the creation of one Senior Political Affairs Officer position (P-5) and one Team Assistant position (GS-OL), to provide substantive and administrative support to the Committee ($661,900); fees ($1,420,100) and official travel ($212,300) of the eight experts; official travel of the Committee and staff ($257,300) and other operational and logistical support requirements such as rental of premises, communication charges, information technology equipment and maintenance, and other services and supplies ($166,300).

91. For 2009, it is proposed that a Senior Political Affairs Officer position (P-5) be created. By its resolution 1810 (2008), the Security Council extended the mandate of the 1540 Committee for three years. Since the inception of the Committee as a subsidiary body of the Security Council in April 2004, the support to the Committee provided by the Office for Disarmament Affairs has evolved into a full scale programme of activities that includes interaction with Member States, the preparation of policy and programme management papers and briefings, fund-raising for and organization of outreach activities and participation in various international forums and activities. Until now, many of these functions have been performed in succession by two P-5 officers in the Office for Disarmament Affairs, in addition to their primary responsibilities. The extension of the mandate of the 1540 Committee until 2011, along with a substantial increase in its tasks and activities no longer allows for the support required by the 1540 Committee and its experts to be performed by Office for Disarmament Affairs staff in addition to their functions. It is therefore proposed that a Senior Political Affairs Officer (P-5) position be established to: (a) provide substantive support to formal and informal meetings of the 1540 Committee and to its Chairman; (b) provide substantial and

logistical support for the 1540 Chairman, the 1540 Committee and its experts and for supervision of the activities of staff working in support of the 1540 Committee; (c) serve as a coordinator of the 1540 outreach and dialogue activities, in particular fund-raising and the organization of regional workshops and seminars; (d) manage budgetary and extrabudgetary funds allocated to the Office for Disarmament Affairs to support activities related to resolution 1540; and (e) supervise the updates and maintenance of the 1540 Committee website.

92. It is also proposed that a Team Assistant position (GS-OL) be created to perform administrative, financial and logistical support functions for the 1540 Committee. The team assistant would assist in the organization of workshops and seminars (3 workshops per year) and make travel arrangements to various events for the experts and the staff (about 40 trips a year), as well as for United Nations-sponsored participants (over 100 participants per year). The team assistant would also provide support in the area of personnel management, such as following up on the selection of consultants, preparing and sending offers of consultancy, requesting and following up on medical clearances, liaising with the travel unit for the deployment of the consultants to New York, and preparing and following up on visa requests. These functions in support of the 1540 Committee, its experts and its staff are currently performed by the Executive Office of the Office for Disarmament Affairs.

93. The overall expenditures in 2008 are expected to exceed the appropriation by $1,800. Taking this shortfall into account, the overall requirements for the support to the Security Council Committee established pursuant to resolution 1540 (2004) for 2009 would amount to $2,719,700 net ($2,826,700 gross).

8. Counter-Terrorism Committee Executive Directorate

($7,995,000)

Background, mandate and objective

94. The Security Council adopted resolution 1787 (2007) in early December 2007 to extend the mandate of the Counter-Terrorism Committee Executive Directorate until 31 March 2008 and requested in the resolution the Executive Director of the Counter-Terrorism Committee Executive Directorate to produce a report on proposed changes to its methods of work and the initial organizational plan. The Executive Director proposed a revised organizational plan for the Executive Directorate (S/2008/80) that was approved by the Counter-Terrorism Committee and subsequently endorsed by the Security Council in its resolution 1805 (2008), which extended the mandate of the Executive Directorate until 31 December 2010. The Council essentially left the core objectives and priorities of the Executive Directorate the same, but added new tasks, specifically calling for it to engage actively within its mandates in the work of the Counter-Terrorism Implementation Task Force to support the United Nations Global Counter-Terrorism Strategy.

95. The Security Council, in its resolution 1805 (2008), also called for the Executive Directorate to conduct more direct information exchanges with Member States by conducting a new variety of visits and using the Committee's new tool for promoting interactive dialogue, the preliminary implementation assessments, developed for every member of the United Nations. The preliminary implementation

assessments, which detail how every Member State is implementing resolution 1373 (2001), form a collective body of data used to produce CTED annual global survey on the implementation of resolution 1373 (2001).

96. The Security Council, in its resolution 1805 (2008), endorsed changes in the organizational structure of the Executive Directorate by calling for technical working groups to focus on cross-cutting functional issues. The Executive Directorate established five new horizontal technical working groups to overlay, but not replace, the three vertical clusters that currently structure most of its professional staff. The five technical working groups, like the clusters, operate under the Executive Directorate Assessment and Technical Assistance Office to improve cross-cluster communication, provide more detailed and consistent technical analysis, offer greater conformity of views across clusters, ensure greater rigour in the production of Executive Directorate documents and reports, and develop a technical guide to implementation of resolution 1373 (2001). In addition, a quality control unit and an outreach unit were established under the Administration and Information Office of the Executive Directorate.

97. The Security Council, in its resolution 1805 (2008), stated strong support for the continuation of the comprehensive assessment missions by the Executive Directorate to Member States, but also called for new types of focused visits to States or subregions to assess just one or two priority issues. Short visits could also focus on advocacy to implement resolution 1373 (2001), discussion of general terrorist threats or calls for political action that a particular Member State's Government or Parliament may be encouraged to address under resolution 1373 (2001). For the period 2009-2010, the Counter-Terrorism Committee has authorized its Executive Directorate to visit 43 Member States and has called for its active presence at key counter-terrorism conferences and meetings sponsored by international organizations, regional and subregional bodies or other United Nations agencies. Representation of the Executive Directorate at such meetings is central to collating information about global efforts to build counter-terrorism capacity and helps the Executive Directorate to integrate its work with the Counter-Terrorism Implementation Task Force on the United Nations Global Counter-Terrorism Strategy.

98. The Security Council has strongly encouraged the Executive Directorate to conduct frequent follow-up visits to the 28 States that it has visited since 2005. The Executive Directorate is committed to having a tangible impact in 2009 and 2010 on all 28 States visited by enhancing facilitation of technical assistance to them. Such steps would enhance the confidence of Member States in the Executive Directorate, encourage broader implementation of resolution 1373 (2001) and, hopefully, stimulate more comprehensive information-sharing with the Executive Directorate. The Executive Directorate would then be able to prepare more detailed, penetrating and updated preliminary implementation assessments, and through them its annual global survey of the implementation of resolution 1373 (2001), to provide the Security Council with a better understanding of how Member States are fulfilling their counter-terrorism obligations.

99. The Executive Directorate plans to organize two workshops in 2009 with regional counter-terrorism organizations, one in Africa and another possibly in Central America, to review common counter-terrorism vulnerabilities and identify technical assistance needs. It will again organize an informal meeting of the

Committee in New York with a subregional counter-terrorism organization, its member States, donor/providers and other interested member States, in order to facilitate the technical assistance needs of Member States with specific needs. The Committee Chair plans to hold a sixth special meeting of the Committee, possibly in Asia, near the end of 2009.

100. The Executive Directorate will continue providing designated access to its database for experts of the Security Council Committees established pursuant to resolutions 1267 (1999) and 1540 (2004) to expand access to the body of knowledge and information collected on counter-terrorism capacity-building and to enhance existing synergies and complementarities among the three Security Council Committees dealing with terrorism. The Executive Directorate will also seek to share its database as appropriate with experts of the United Nations Office on Drugs and Crime and the Counter-Terrorism Implementation Task Force staff. Cooperation among experts of the three Security Council Committees dealing with counter-terrorism, the United Nations Office on Drugs and Crime and the Counter-Terrorism Implementation Task Force goes beyond the sharing of databases. The Executive Directorate actively collaborates and coordinates with them on a wide range of issues, including all Executive Directorate visits to Member States, the preparation of policy proposals and reports to the Security Council, the promotion and dissemination of public information, the development of joint workshops, and planning for special Counter-Terrorism Committee meetings.

101. The Executive Directorate database, using TRIM software for organizing, managing and protecting the information gathered since 2001, now holds over 22,000 information files, reports and other data collected from Member State submissions or Executive Directorate reports on States visited. In particular, its holdings include the 192 preliminary implementation assessments, i.e., one for every Member State, and successive annual global surveys on the implementation of resolution 1373 (2001).

102. The Executive Directorate maintains a detailed interactive website, on behalf of the Security Council, in all six official languages of the United Nations. The website is an important effort to enhance transparency and provide a better understanding of the work of the Security Council, the Counter-Terrorism Committee and the Executive Directorate. The website also provides direct hyperlinks to over 78 international, regional and subregional organizations now engaged in the global fight against terrorism and hyperlinks to the United Nations bodies engaged in implementing the United Nations Global Counter-Terrorism Strategy. The Executive Directorate plans to expand the website to provide even more comprehensive and integrated access to information on the worldwide efforts to fight terrorism.

103. The objectives, expected accomplishments and indicators of achievements of the Executive Directorate for 2009 are presented below.

Objective: to assist the Counter-Terrorism Committee with monitoring the implementation of Security Council resolutions 1373 (2001) and 1624 (2005), mandated parts of the United Nations Global Counter-Terrorism Strategy and other relevant counter-terrorism resolutions.

Expected accomplishments	Indicators of achievement
(a) Progress in building and monitoring the capacity of Member States to implement Security Council resolutions 1373 (2001) and 1624 (2005)	(a) Broader implementation by Member States of relevant Security Council resolutions *Performance measures* (i) Number of completed/updated preliminary implementation assessments of Member States' compliance with resolution 1373 (2001) 2007: 192 (completed) Estimate 2008: 40 (updated/approved by the Committee) Target 2009: 100 (updated/approved by Committee) (ii) Number of Member States ratifying one or more of the 13 international counter-terrorism conventions and adopting domestic implementing legislation 2007: 45 Estimate 2008: 50 Target 2009: 60 (iii) Number of Executive Directorate referrals of Member States to donor/providers for technical assistance that result in concrete actions taken on the ground to implement resolutions 1373 (2001) and 1624 (2005) 2007: 160 Estimate 2008: 20 Target 2009: 30

	(iv) Number of Executive Directorate visits of all types, including comprehensive visits, and new shorter focused/follow-up visits to Member States 2007: 7 (comprehensive) Estimate 2008: 9 (comprehensive) Target 2009: 20 (all types) (v) Number of best practices, codes and standards identified by the Executive Directorate posted on the Committee website or developed by the Executive Directorate approved by the Committee and posted 2007: 87 (identified) Estimate 2008: 50 (identified) Target 2009: 25 (to be developed)

Outputs

- Focused follow-up to Member State ratifications of relevant counter-terrorism international conventions by monitoring adoption of domestic implementing legislation and related steps under resolution 1373 (2001)
- Technical assistance referrals to donors/providers on behalf of Member States (30)
- Follow-up visits to validate that concrete actions have been taken to implement resolutions 1373 (2001) and 1624 (2005) (30)
- Reports following comprehensive, focused and follow-up visits to Member States (20)
- Third global survey of implementation of resolution 1373 (2001) for the Committee and the Security Council
- Best practices, codes and standards on counter-terrorism identified and posted on the Committee website via enhanced contacts with Member States, relevant international, regional and subregional organizations, civil society

Expected accomplishments	Indicators of achievement
(b) Greater synergy, contact and coordination with experts of Security Council Committees 1267 (1999) and 1540 (2004)	(b) Increased collaboration and information-sharing among experts of Executive Directorate/1267/1540 Committees, the United Nations Office on Drugs and Crime and other members of the Counter-Terrorism Implementation Task Force

Performance measures

(i) Number of joint visits to Member States with Executive Directorate and 1267/1540/United Nations Office on Drugs and Crime/Counter-Terrorism Implementation Task Force experts

2007: 7

Estimate 2008: 8

Target 2009: 15

(ii) Provision of database access and sharing of reports/referrals/preliminary implementation assessments to 1267/1540 experts

2007: Access to Executive Directorate database and sharing of all reports/referrals/documents

Estimate 2008: Committee member log-in access to controlled website areas

Target 2009: Log-in access to designated Counter-Terrorism Implementation Task Force members (e.g. United Nations Office on Drugs and Crime)

(iii) Number of coordinated policy proposals and reports prepared with 1267/1540 experts and United Nations Office on Drugs and Crime

2007: 3 reports or proposals

Estimate 2008: 3 reports or proposals

Target 2009: 3 reports or proposals

Outputs

- Fulfilling tasks mandated to the Executive Directorate under the United Nations Global Counter-Terrorism Strategy and coordinating with members of the Counter-Terrorism Implementation Task Force
- Full access to the Executive Directorate database for: 1267/1540 experts and Committee member log-in access to controlled areas of Committee website, log-in access to controlled areas of Committee website for some members of the Counter-Terrorism Implementation Task Force

- Interoperability of Executive Directorate database with the United Nations information technology network for archive/records management and security controls
- Briefings to the Security Council, coordinating input from experts of the three counter-terrorism committees (3)

Expected accomplishments	Indicators of achievement
(c) Enhanced cooperation and coordination with international, regional and subregional organizations involved in the fight against global terrorism	(c) Increased collaboration between the Executive Directorate and international, regional and subregional organizations to help Member States implement resolution 1373 (2001), foster detailed exchanges of information, and organize seminars/workshops to further such outcomes *Performance measures* (i) Number of meetings of international, regional and subregional organizations where the Executive Directorate is invited to participate in a leading role 2007: 50 Estimate 2008: 50 Target 2009: 60 (ii) Number of joint workshops hosted by the Executive Directorate with regional/subregional organizations 2007: 2 Estimate 2008: 2 Target 2009: 2 (iii) Number of informal Counter-Terrorism Committee meetings in New York including: Executive Directorate, technical assistance donor/providers, relevant Member States and international, regional and subregional organizations to implement the mandate of the Executive Directorate within the United Nations Global Counter-Terrorism Strategy 2007: 1 Estimate 2008: 1 Target 2009: 1

	(iv) Number of Committee special meetings with international, regional and subregional organizations, facilitated by the Executive Directorate 2007: 1 (Africa) Estimate 2008: 0 Target 2009: 1 (possibly Asia)

Outputs

- Reports to the Committee on areas of cooperation and coordination with international, regional and subregional organizations (2)
- Broader/deeper contacts with international, regional and subregional organizations to promote implementation of resolutions 1373 (2001)/1624 (2005), especially in African subregional/Central American regional/southeast Asian organizations, plus WCO, ICAO, IMO, INTERPOL, Office of the United Nations High Commissioner for Human Rights, European Union, Group of Eight Counter-Terrorism Action Group
- Sixth Special Meeting of the Committee with international, regional and subregional organizations hosted by a Member State, possibly in Asia

Expected accomplishments	Indicators of achievement
(d) Enhanced dialogue with Member States and civil society to explain Security Council/Counter-Terrorism Committee efforts to implement resolutions 1373 (2001) and 1624 (2005)	(d) Increased number of public information initiatives via outreach meetings, video production and maintenance of Committee website *Performance measures* (i) Number of Committee/Executive Directorate media conferences, press statements and press releases posted on website 2007: 20 Estimate 2008: 25 Target 2009: 30 (ii) Number of Committee press kits distributed to Member States, international, regional and subregional organizations, news organizations and civil society 2007: 600 press kits Estimate 2008: 1,000 press kits Target 2009: 2,500 press kits/video

(iii) Number of Executive Directorate meetings with civil society/NGOs

2007: 90

Estimate 2008: 100

Target 2009: 100

Outputs

- Updated and restructured Committee website in six official languages
- Updated website Directory of Assistance of donor/providers containing technical assistance information for Member States
- Video on role of Security Council and the Committee in the global fight against terrorism posted on Committee website and distributed as DVD

External factors

104. The objective would be achieved on the assumption that Member States implement the relevant resolutions of the Security Council, and provided that the collection and analysis of information for the Counter-Terrorism Committee is not hindered by adverse security situations.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008		*Variance*	*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel cost	5 671.9	5 662.8	9.1	6 033.5	6 024.4		361.6
Operational costs	1 833.5	1 803.0	30.5	1 961.5	1 931.0	2.0	128.0
Total requirements	**7 505.4**	**7 465.8**	**39.6**	**7 995.0**	**7 955.4**	**2.0**	**489.6**

105. The mandate of the Counter-Terrorism Committee Executive Directorate has been extended until 31 December 2010. The estimated requirements for 2009 amount to $7,995,000 net ($8,948,800 gross).

106. That amount would provide for salaries and common staff costs for the continuation of 36 positions (1 ASG, 1 D-2, 2 D-1, 9 P-5, 11 P-4, 3 P-3, 1 P-2, 1 General Service (Principal level) and 7 General Service (Other level)) and the creation of two Political Affairs Officer positions (P-2) ($6,033,500); official travel of the staff members of the Executive Directorate ($870,000); requirements for rental of office space ($882,400); communications, including public information services ($98,000); information technology ($78,200); and other supplies and services ($32,900).

107. Of that amount, $39,600 would be met from the unencumbered balance against the appropriation for 2008. Thus, the overall requirements for the Executive Directorate for 2009 amount to $7,955,400 net ($8,909,200 gross).

Staffing requirements

	Professional category and above									*General Service and related category*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand Total***
Approved 2008	—	1	1	2	9	11	3	1	**28**	—	8	**36**	—	—	—	**36**
Proposed 2009	—	1	1	2	9	11	3	3	**30**	—	8	**38**	—	—	—	**38**
Change	—	—	—	—	—	—	—	**2**	**2**	—	—	**2**	—	—	—	**2**

108. It is proposed that two Associate Political Affairs Officers (P-2) positions be created. In its report to the Security Council (S/2006/989), as part of its comprehensive review of the Executive Directorate, the Counter-Terrorism Committee recommended that the Executive Directorate intensify its efforts to promote and monitor the implementation of Security Council resolution 1373 (2001), to strengthen the facilitation of technical assistance to States, to strengthen contacts and coordination with other United Nations bodies, and to enhance cooperation and coordination among international, regional and subregional organizations in the fight against terrorism. These principles were reaffirmed by the Security Council in its resolution 1805 (2008). To better fulfil these mandated activities, the Executive Directorate was reorganized in 2008 and five new technical working groups were created (technical assistance, terrorist financing, border security/arms trafficking/law enforcement, general legal issues, and human rights aspects of counter-terrorism); a quality control unit and an outreach unit were also created. The two Associate Political Affairs Officer positions (P-2) would support the new working groups and units and be responsible for gathering, organizing and analysing the information collected by the Executive Directorate over the past three years. One Associate Political Affairs Officer position would focus on political research, while the other would focus on preparing statistical analyses of the Executive Directorate database for presentation to the Counter-Terrorism Committee and the Security Council.